National Defence / Défense nationale

DEPARTMENT OF NATIONAL DEFENCE

REPORT ON PLANS AND PRIORITIES 2010-11

Part III - Estimates

Canada

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MINISTER'S MESSAGE

As Minister of National Defence, it is my pleasure to present the department's Report on Plans and Priorities for fiscal year 2010-11. As outlined in the *Canada First* Defence Strategy (CFDS), the Canadian Forces (CF) and the Department of National Defence (DND) are vested with three primary responsibilities - to protect Canada's territory and citizens, to be a strong and reliable partner in the defence of North America, and to project leadership abroad.

None of this would be possible without the members of the Defence Team – the Regular Force members, Reservists and Civilians – in whose work I take great pride.

In fiscal year 2010-11, Defence will conduct a number of operations in Canada. Building on the experience gained from the Vancouver 2010 Olympic and Paralympic Winter Games, Defence will stand ready to partner with lead departments and agencies at the G8, G20 and North American Leaders' Summits, all being held in Canada in 2010. Throughout the reporting period, the Defence Team will also maintain a high profile in the Arctic, a Government of Canada priority. The CF will conduct routine and contingency operations in the North, and Defence will support the Government in demonstrating our sovereignty. The CF will also maintain search and rescue capabilities to help Canadians in distress anywhere in the country, including the Arctic.

The Defence Team will continue to work closely with the United States, our most important ally in the defence of our shared continent. From our daily cooperation through the North American Aerospace Defence Command (NORAD), to participation in exercises, operations and bilateral meetings, the Defence Team will continue to strengthen our long-standing and entrenched relationship with the US. Within the Americas, we will build new relationships and strengthen existing ties through defence diplomacy.

Defence will also work to project Canada's leadership abroad, working closely with our Allies. The upcoming reporting period will be distinguished by the evolution of our role in Afghanistan and will thus be significant for both the CF and DND. We will focus on preparing for the end of the current mission while planning to ensure that military readiness levels are maintained. While fulfiling our commitments in Afghanistan, the CF will be prepared to deploy elsewhere around the world if asked by the Government of Canada as their rapid and effective response to the tragic events in Haiti has demonstrated.

In order to meet these and other unforeseen operational demands, we need to capitalize on the Defence Team's experience while continuing to recruit and retain Canada's brightest and most capable individuals into the CF and the Department's civilian workforce. We must also continue to support our ill and injured CF members, our veterans, and their families. The Defence Team will continue to implement measures designed to address the challenges that our members and families face and provide high levels of casualty support programs and health services.

Defence must continue to generate and sustain a military that is fully integrated, flexible, multi-role and combat-capable. To accomplish this, the CFDS outlines a plan to rebuild the CF through balanced investment across the four pillars upon which military capabilities are built – personnel, equipment, readiness and infrastructure. Defence will carefully manage its resources across the four pillars to ensure that the CF can deploy quickly and effectively in response to Government direction.

The members of the Regular and Reserve Force and the civilian personnel who comprise the Defence Team will continue to work closely to ensure that Defence delivers on the investment priorities outlined in CFDS. Increasing the flexibility of our investment plan and ensuring prudent and responsible management of our resources is necessary if we are to procure and maintain the equipment and infrastructure necessary to deliver on our commitments to the Government.

During the reporting period, Defence will also continue to offer significant benefits to Canadians. A strong military will provide our country with defence and security in this uncertain world. As well, the long-term investments of CFDS will provide Canadians across the country with high-value jobs, help stimulate the economy, and further research and development.

In 2010, the CF will celebrate the first one hundred years of its maritime presence in Canada. Events commemorating the Canadian Naval Centennial will take place in communities across the country – one which is bordered by three oceans. This will be an ideal opportunity for Canadians to learn about our proud naval traditions and to honour the contributions of the men and women who have served Canada so well over the past century. Building on the past, we look forward with promise to the next 100 years.

I am proud to fulfil my duties as the Minister of National Defence and represent the dedicated and committed members of the Defence Team.

The Honourable Peter MacKay, P.C., M.P.
Minister of National Defence

SECTION I: DEPARTMENTAL OVERVIEW

Introduction

The following recurring themes and challenges are highlighted within the report and outline the focus of our planned activities for the 2010-11 reporting period:

- **Caring for our people.** Defence[1] is facing the same demographic pressures as the rest of Government and private industry as we plan to replace a significant number of personnel who will be retiring over the next ten years. The Department is committed to providing the best support possible to Canadian Forces (CF) personnel and their families. Defence is also working hard to implement the *Canada First* Defence Strategy, which necessitates managing personnel capability while delivering trained military forces for operational missions together with addressing the challenges of recruiting Canadians to fill under-strength military and civilian occupations;
- **Implementing the *Canada First* Defence Strategy and ensuring success in domestic, continental and international operations.** More specifically, Defence is ensuring CF members have the best equipment and support possible to ensure they are ready to perform critical activities in both training and operational roles. Prudent investments in infrastructure, training and personnel growth will ensure that required CF readiness levels are attained and maintained;
- **Contributing to the security and economic prosperity of Canadian society.** Defence will play an essential role in demonstrating Arctic sovereignty and will continue to provide ongoing surveillance of Canada's air, land and maritime approaches. CFDS investments in infrastructure, equipment and personnel will contribute to the economic well-being of communities and industries throughout Canada.

Raison d'être and Responsibilities

On behalf of the people of Canada, the CF, with the support of the Department of National Defence (DND), stand ready to perform three key roles:

- Defend Canada - by delivering excellence at home;
- Defend North America - by being a strong and reliable partner with the United States in the defence of the continent; and
- Contribute to International Peace and Security - by projecting leadership abroad.

The Defence mandate is carried out by DND and the CF with the support of a group of related organizations and agencies within the portfolio of the Minister of National Defence. For further details on selected Defence Portfolio organizations, please refer to *Section III: Other Items of Interest – Selected Defence Portfolio HR and Financial Resources*.

The *National Defence Act* establishes DND and the CF as separate entities, operating in an integrated National Defence Headquarters, as they pursue their primary responsibility of providing defence for Canada and Canadians. Defence continues to adapt to an evolving strategic global security environment and is prepared to meet emerging non-traditional challenges such as piracy and cyber attacks, as well as traditional ones, including global terrorism, weapons proliferation and the enduring threat of regional

conflicts manifesting around the world. In addition to the global financial situation, the foregoing will continue to occupy the international agenda and challenge Canada's security and prosperity. For further information on the Legislation and Regulations for which the Minister of National Defence is responsible, please see *Section III: Other Items of Interest – Legislation and Regulations Administered.*

Strategic Outcomes and Program Activity Architecture

The Program Activity Architecture (PAA) is mandated by Treasury Board Secretariat (TBS) as the planning, management and reporting mechanism for Defence. It is broken down into five strategic outcomes, supported by a set of 17 program activities. This structure enables the Department to tell a more comprehensive performance story while facilitating accountability through the use of clear financial attributions and reporting.

With the evolution of the TBS' Management, Resources and Results Structure (MRRS) policy, a requirement arose to have more than one program activity linked to each strategic outcome. In addition, the existing PAA structure did not provide a sufficiently detailed explanation of how Defence spends its budget and is, therefore, unable to tell a comprehensive performance story for the Department. As a result, Defence redesigned the PAA to create a management tool that not only allows ease of accountability through clear financial attributions and reporting in the PAA, but also aligns programs to the way the Defence services programme is managed.

Each Defence strategic outcome and program activity is aligned to Defence priorities, corporate risks, and to one or more of the Government of Canada Outcome Areas. For further information, please refer to *Section III: Other Items of Interest – Departmental Link to Government of Canada Outcome Areas.*

For a full illustration of the Defence PAA, please refer to *Section III: Other Items of Interest – Defence Program Activity Architecture*. For descriptions of Defence strategic outcomes and associated program activities, please refer to *Section II: Analysis of Program Activities by Strategic Outcomes.*

Program Activity Architecture (PAA) Crosswalk

The PAA structure has been revised to better reflect the vast scope of Defence's mandate. This is realized through the identification of all programs allowing Defence to acquire the necessary resources; bring those resources to a desired state of readiness; utilize them in military operations as directed by government; and provide the necessary supports for Defence Team members while contributing to Canadian society.

2009-10 Program Activity Architecture (2009-10 forecast - $thousands)			Crosswalk	2010-11 Program Activity Architecture (2009-10 forecast - $thousands)			
Strategic Outcome	**Program Activity**			**Strategic Outcome**		**Program Activity**	
Description	**Description**	**Forecast $**		**Description**	**Forecast $**	**Description**	**Forecast $**
Canadians' Confidence that DND/CF has relevant and credible capacity to meet Defence and Security Commitments	Generate and Sustain Integrated Forces	14,318,016		Resources are Acquired to meet Government Defence Expectations	4,093,668	Defence Science and Technology	375,368
						Recruiting of Personnel and Initial Training	589,969
						Equipment Acquisition and Disposal	2,484,711
						Real Property and Informatics Infrastructure Acquisition and Disposal	643,620
				National Defence is Ready to meet Government Defence Expectations	10,016,639	Maritime Readiness	2,100,697
						Land Readiness	3,782,951
						Aerospace Readiness	2,109,481
						Joint and Common Readiness	2,023,510
Success in assigned missions in contributing to international peace, stability and security	Defence operations will improve Peace, Stability and Security wherever deployed	3,848,242		Defence Operations will improve Peace, Stability and Security wherever deployed	4,307,808	Situational Awareness	658,795
						Canadian Peace, Stability and Security	344,372
						Continental Peace, Stability and Security	183,324
						International Peace, Stability and Security	3,121,317
Good governance, Canadian identity and influence in a global community	Defence operations will improve Peace, Stability and Security wherever deployed	1,083,186		Care and Support to the Canadian Forces and Contribution to Canadian Society	1,274,250	Defence Team Personnel Support	747,916
						Canadian Identity	344,554
						Environment Protection and Stewardship	163,660
						Non-Security Support	18,120
Internal Services		1,488,545		Internal Services			1,045,623
	Totals:	**20,737,989**					**20,737,989**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Risk Analysis

Defence is influenced by a wide range of factors – both domestic and international – that have an impact on how we carry out our mandate. These factors present us with both risks and opportunities, which will be taken into account as we deliver on our roles and responsibilities. Our continuous monitoring of these emerging issues, developments and trends allows us to anticipate and respond to the challenges, mitigate the risks and take advantage of opportunities.

The Corporate Risk Profile (CRP) documents the key risks facing Defence and is, therefore, an important influence in our planning and resource allocation decisions. It is a tool through which the executive leadership can provide guidance and direction to mitigate those corporate risks vital to the establishment and sustainment of Defence operations. In general, operational and tactical risks are not elevated to the CRP as these are inherent to Defence's business and are successfully managed on a day to day, routine basis.

The CRP has been derived from the review of a multitude of identified external and internal risks that require mitigation. For fiscal year 2010-11, three key corporate risks having a Defence-wide impact have been highlighted. These include, but are not limited to, Defence Team Capacity Issues, Canadian Forces Reconstitution, and Investment Plan (IP) Flexibility. The key corporate risks, as well as their attendant mitigation actions, are presented below.

Key Corporate Risks	
Risk	**Action**
Defence Team Capacity Issues	Placing a priority on focused recruiting and retention initiatives, and leadership and professional development opportunities
Canadian Forces Reconstitution	Planning for the end of our current mandate in Afghanistan, and preparing for post-2011 readiness requirements
Investment Plan Flexibility	Addressing the lack of IP flexibility to deal with cost increases or new capability requirements

To fulfill the Government's expectations, Defence will continue to manage these corporate risks in an effective manner.

Planning Summary

Table: Financial Resources

Financial Resources ($ thousands)[2]			
	Planned Spending		
	2010-11	2011-12	2012-13
Departmental Spending	21,827,387	20,434,843	21,092,746
Capital Spending (included in Departmental Spending)	5,499,442	4,888,696	5,387,915

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Notes: The decrease in Planned Spending in fiscal year 2011-12 is as a result of the reduced spending requirements for the Afghanistan mission which are higher in fiscal year 2010-11 than fiscal year 2011-12, and lower cash flow requirements for major capital projects in fiscal year 2011-12.

An explanation of the future trend in Defence spending is detailed on page 13.

Table: Human Resources

Human Resources Summary (Full-Time Equivalent - FTE)[4]			
	2010-11	2011-12	2012-13
Regular Force	67,742	68,000	68,300
Primary Reserve (Class C)	1,600	386	223
Total Military	**69,342**	**68,386**	**68,523**
Total Civilian	**30,355**	**30,411**	**30,400**
TOTAL	**99,697**	**98,797**	**98,923**

Sources: Vice-Chief Defence Staff Group, Chief Military Personnel Group, Assistant Deputy Minister (Human Resources – Civilian) Group
Note: Class A and B Reserve Force FTE numbers are calculated using a different methodology, and are not included in this table. Further information on Primary Reserve Planned Expenditures can be found in *Section III: Other Items of Interest - Reserve Force - Primary Reserve Planned Expenditures / Primary Reserve Full Cost Estimates.*

Tables: Planning Summary

Strategic Outcome: Resources are Acquired to meet Government Defence Expectations	
Performance Indicators	**Targets**
Performance against CFDS as measured by Investment Plan and Business Plans	100%

Program Activity		Spending ($ thousands)				Alignment to Government of Canada Outcomes
		Forecast	Planned			
		2009-10	2010-11	2011-12	2012-13	
Defence Science and Technology	CS	28,725	40,528	36,639	36,485	An innovative and knowledge-based economy
	DS	375,368	369,004	351,882	386,522	
Recruiting of Personnel and Initial Training	CS	7,602	9,338	8,441	7,714	A safe and secure world through international cooperation
	DS	589,969	604,909	588,101	589,014	
Equipment Acquisition and Disposal	CS	2,376,161	3,415,763	3,085,066	3,769,621	A safe and secure world through international cooperation
	DS	2,484,711	3,556,832	3,222,653	3,908,315	
Real Property and Informatics Infrastructure Acquisition and Disposal	CS	579,224	877,460	739,650	580,624	Strong economic growth
	DS	643,620	948,962	793,445	635,064	
Total Planned Spending	CS	**2,991,713**	**4,343,089**	**3,869,797**	**4,394,445**	
	DS	**4,093,668**	**5,479,708**	**4,956,081**	**5,518,915**	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
DS: Departmental Spending; CS: Capital Spending (included in Departmental Spending) | Due to rounding, figures may not add up to totals shown.
Note: The decrease in departmental planned spending in fiscal year 2011-12 is largely a result of a decrease in Equipment Acquisition and Disposal.

Strategic Outcome: National Defence is Ready to meet Government Defence Expectations	
Performance Indicators	**Targets**
% Readiness level for Maritime, Land and Aerospace combined	100%

Program Activity		Spending ($ thousands)				Alignment to Government of Canada Outcomes
		Forecast	Planned			
		2009-10	2010-11	2011-12	2012-13	
Maritime Readiness	CS	54,658	35,104	31,934	29,369	A safe and secure world through international cooperation
	DS	2,100,697	1,977,912	1,891,868	1,901,074	
Land Readiness	CS	92,758	114,474	103,833	95,212	A safe and secure world through international cooperation
	DS	3,782,951	4,049,320	3,890,085	3,901,812	
Aerospace Readiness	CS	19,748	24,796	22,775	21,147	A safe and secure world through international cooperation
	DS	2,109,481	2,270,696	2,170,264	2,186,772	
Joint and Common Readiness	CS	151,224	191,113	154,160	200,713	A safe and secure world through international cooperation
	DS	2,023,510	2,204,212	2,076,996	2,135,513	
Total Planned Spending	CS	**318,389**	**365,488**	**312,702**	**346,441**	
	DS	**10,016,639**	**10,502,139**	**10,029,213**	**10,125,170**	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

DS: Departmental Spending; CS: Capital Spending (included in Departmental Spending) | Due to rounding, figures may not add up to totals shown.
Note: The decrease in departmental planned spending in fiscal year 2011-12 is largely a result of a decrease in Joint and Common Readiness.

Strategic Outcome: Defence Operations will Improve Peace, Stability and Security Wherever Deployed						
Performance Indicators				**Targets**		
% Effects Achieved (aggregate for all commands)				100% of intended effects achieved		
Program Activity		**Spending ($ thousands)**				**Alignment to Government of Canada Outcomes**
		Forecast 2009-10	**Planned**			
			2010-11	**2011-12**	**2012-13**	
Situational Awareness	CS	110,975	136,164	123,554	113,340	A safe and secure world through international cooperation
	DS	658,795	665,323	637,018	630,514	
Canadian Peace, Stability and Security	CS	4,315	5,957	5,247	4,834	A safe and secure Canada
	DS	344,372	383,055	307,255	309,096	
Continental Peace, Stability and Security	CS	1,183	5,352	5,278	5,231	A strong and mutually beneficial North American partnership
	DS	183,324	201,963	184,769	186,749	
International Peace, Stability and Security	CS	507,548	553,429	490,774	449,272	A safe and secure world through international cooperation
	DS	3,121,317	2,360,997	2,223,306	2,217,760	
Total Planned Spending	CS	**624,020**	**700,902**	**624,853**	**572,677**	
	DS	**4,307,808**	**3,611,337**	**3,352,348**	**3,344,119**	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
DS: Departmental Spending; CS: Capital Spending (included in Departmental Spending) | Due to rounding, figures may not add up to totals shown.
Note: The decrease in departmental planned spending in fiscal year 2011-12 is largely a result of a decrease in International Peace, Stability and Security.

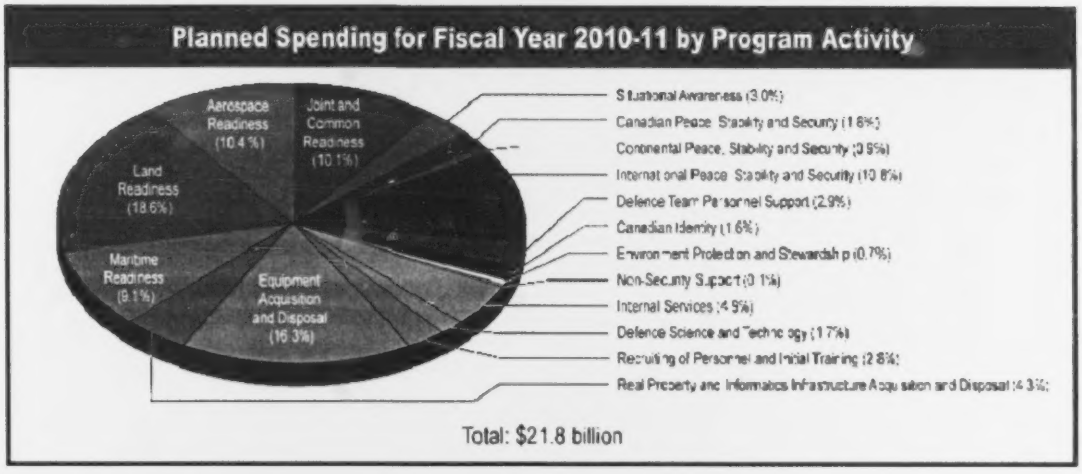
Strategic Outcome: Care and Support to the Canadian Forces and Contribution to Canadian Society						
Performance Indicators				**Targets**		
% of Public Support for the Canadian Forces				85-100%		
Program Activity		**Spending ($ thousands)**				**Alignment to Government of Canada Outcomes**
		Forecast 2009-10	**Planned**			
			2010-11	**2011-12**	**2012-13**	
Defence Team Personnel Support	CS	15,191	15,580	14,085	12,872	A safe and secure world through international cooperation
	DS	747,916	643,219	588,954	592,100	
Canadian Identity	CS	7,811	9,599	8,681	7,936	A vibrant Canadian culture and heritage
	DS	344,554	346,994	338,328	339,323	
Environment Protection and Stewardship	CS	676	841	767	707	A clean and healthy environment
	DS	163,661	152,763	142,121	144,774	
Non-Security Support	CS	63	78	70	64	Government Affairs
	DS	18,120	22,191	18,440	18,224	
Total Planned Spending	CS	**23,741**	**26,098**	**23,603**	**21,579**	
	DS	**1,274,251**	**1,165,167**	**1,087,843**	**1,094,421**	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
DS: Departmental Spending; CS: Capital Spending (included in Departmental Spending) | Due to rounding, figures may not add up to totals shown.
Note: The decrease in departmental planned spending in fiscal year 2011-12 is largely a result of a decrease in Defence Team and Personnel Support.

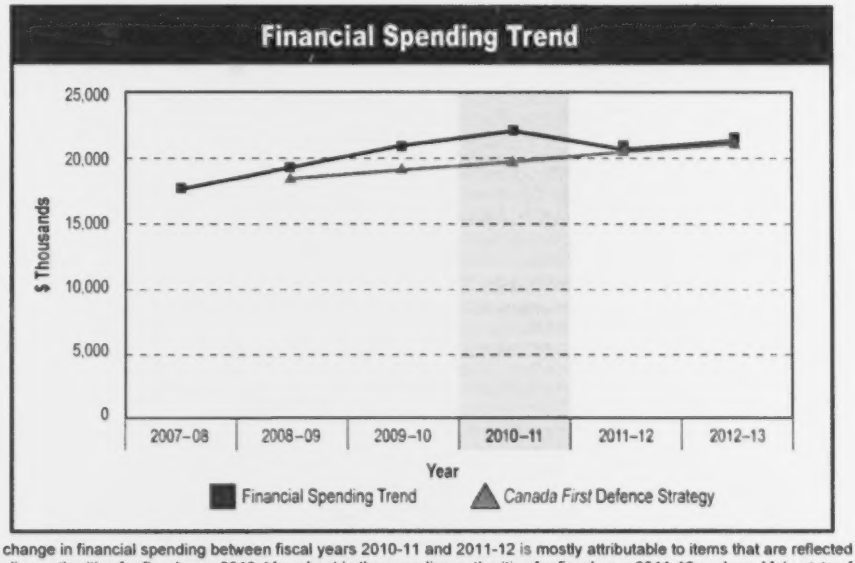
Strategic Outcome: Internal Services					
Performance Indicators			**Targets**		
-			-		
Program Activity		**Spending ($ thousands)**			
		Forecast 2009-10	**Planned**		
			2010-11	**2011-12**	**2012-13**
Internal Services	CS	**50,013**	**63,865**	**57,741**	**52,773**
	DS	**1,045,623**	**1,069,036**	**1,009,357**	**1,010,121**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
DS: Departmental Spending; CS: Capital Spending (included in Departmental Spending) | Due to rounding, figures may not add up to totals shown.

Planned Spending for Fiscal Year 2010-11 by Program Activity


Planned Spending for Fiscal Year 2010-11 by Program Activity
Aerospace Readiness (10.4%)
Joint and Common Readiness (10.1%)
Land Readiness (18.6%)
Maritime Readiness (9.1%)
Equipment Acquisition and Disposal (16.3%)
Situational Awareness (3.0%)
Canadian Peace, Stability and Security (1.8%)
Continental Peace, Stability and Security (3.9%)
International Peace, Stability and Security (10.8%)
Defence Team Personnel Support (2.9%)
Canadian Identity (1.6%)
Environment Protection and Stewardship (0.7%)
Non-Security Support (0.1%)
Internal Services (4.9%)
Defence Science and Technology (1.7%)
Recruiting of Personnel and Initial Training (2.8%)
Real Property and Informatics Infrastructure Acquisition and Disposal (4.3%)
Total: $21.8 billion

Financial Spending Trend

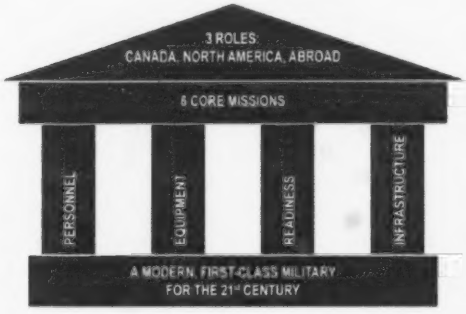


Notes: The change in financial spending between fiscal years 2010-11 and 2011-12 is mostly attributable to items that are reflected in the spending authorities for fiscal year 2010-11 and not in the spending authorities for fiscal year 2011-12 such as Afghanistan funding and capital equipment projects. Details are provided in *Section III – Supplementary Information*.

The *Canada First* Defence Strategy (CFDS) was approved beginning fiscal year 2008-09.

The *Canada First* Defence Strategy

To help Defence carry out its roles and responsibilities, the *Canada First* Defence Strategy (CFDS), released in May 2008, ensures that Canada maintains a first-class, modern military that is well trained, equipped and prepared to meet the challenges of the evolving security environment.



To accomplish this, the CFDS provides a 20-year roadmap to rebuild and modernize the CF with stable and predictable funding that permits long-term planning and investment in four Defence capability areas or pillars:

- Personnel: Expand the CF to a total strength of 100,000 (Regular 70,000/Reserve 30,000) by fiscal year 2027-28;
- Equipment: Renew the CF's core equipment platforms;
- Readiness: Maximize personnel training and equipment availability; and
- Infrastructure: Improve the overall condition of Defence infrastructure over the long term.

The CFDS articulates the broad strategic vision for Defence aligned with the level of ambition identified by the Government and outlines six core CF missions in domestic, continental and international contexts:

- Conduct daily domestic and continental operations, including in the Arctic and through the North American Aerospace Defense Command (NORAD);
- Support a major international event in Canada such as the G8, G20 and North American Leaders' Summits;
- Respond to a major terrorist attack;
- Support civilian authorities during a crisis in Canada such as a natural disaster;
- Lead and/or conduct a major international operation for an extended period; and
- Deploy forces in response to crises elsewhere in the world for shorter periods.

For further information on the *Canada First* Defence Strategy please visit the following website: www.forces.gc.ca/site/focus/first-premier/index-eng.asp.

The Defence Priorities

The Defence Priorities are informed by key corporate risks and represent a focused number of areas where efforts and resources will be directed to mitigate those risk areas and in so doing, address gaps in capability or capacity to enable Defence to act effectively on government direction. To respond to the Government's priorities for Defence and support the activities essential to achieve excellence in our operations and management, the Defence Priorities articulated in RPP 2010-11 are to:

- Deliver Excellence at Home;
- Conduct International Missions;
- Contribute to Whole-of-Government Priorities;
- Strengthen the Defence Team; and
- Enhance Defence Management.

Table: Contribution of Defence Priorities to PAA Strategic Outcome(s) and Government of Canada Priorities

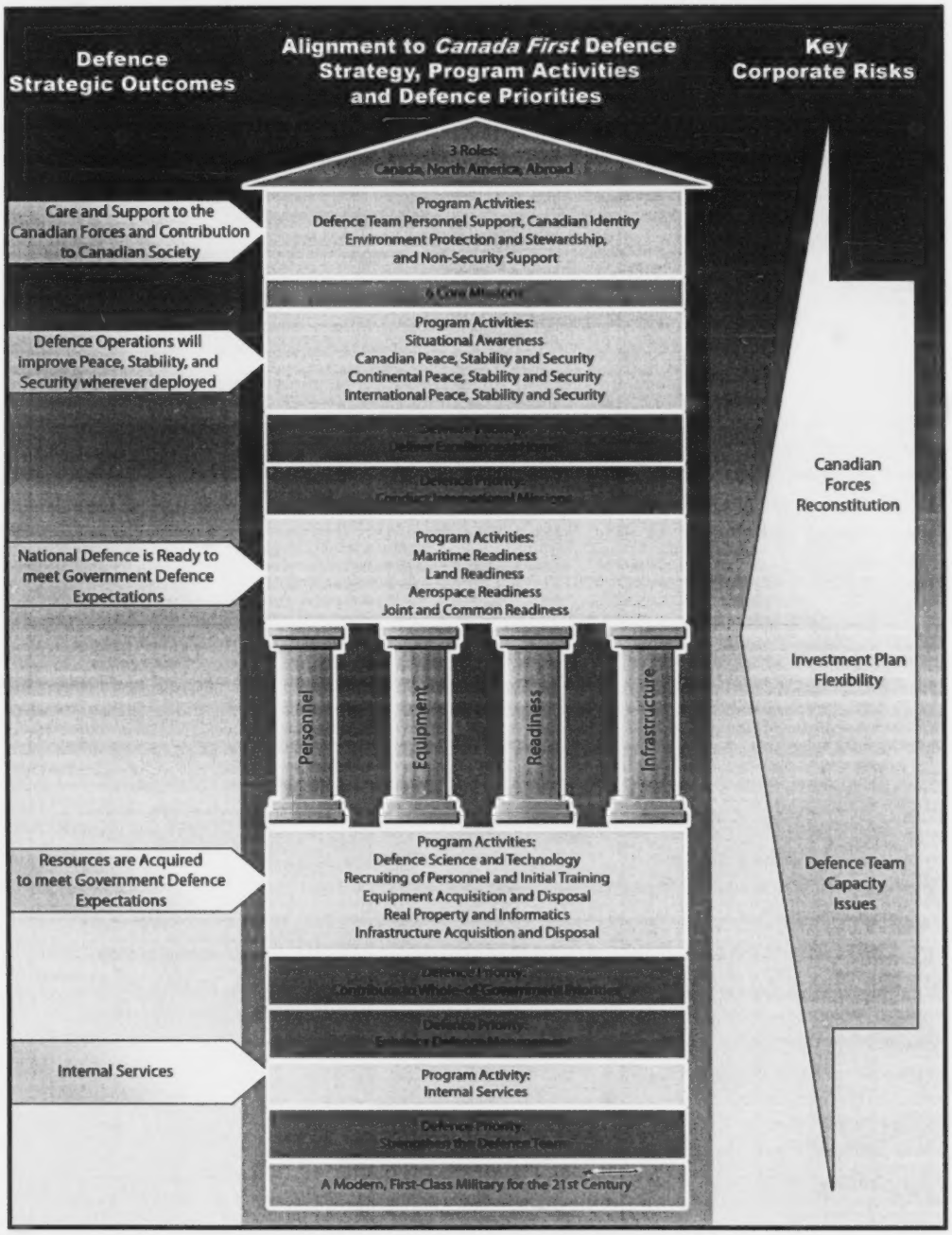
This table illustrates the Operational and Management Priorities for Defence which will support Government of Canada Priorities during the reporting period. The description provides the rationale and outlines the planned activities for each Defence priority. Performance information will effectively measure the progress of each activity and will facilitate a meaningful assessment of how well these activities have contributed to the achievement of Defence's Strategic Outcomes.

Defence Priority	Type	Links to Strategic Outcome(s)					Description
		Acquire resources to meet Government's Defence expectations	The CF are ready to meet Government's Defence expectations	Increase Peace, Stability and Security	Care for CF and Contribution to Canadian Society	Internal Services	
OPERATIONAL							
Deliver Excellence at Home	O		◘	■			CFDS - Maintaining ability to conduct six core missions within Canada, in North America and globally, at times simultaneously • Support to RCMP for G8, G20 and North American Leaders' Summits • Demonstrate Arctic Sovereignty • Complete plan for post-2011 readiness • Conduct maritime, land, and air domestic surveillance of Canadian territories
Conduct International Missions	O		◘	■			CFDS - Maintaining ability to conduct six core missions within Canada, in North America and globally, at times simultaneously • Continue efforts to achieve mission success in Afghanistan • Plan for end of current mandate in Afghanistan • Support to NATO and UN led-missions • Enhance Defence diplomacy activity, especially in the Americas
MANAGEMENT							
Contribute To Whole-Of-Government Priorities	O	■			◘		CFDS – Building on the Government's investments in the military • Support Other Government Departments (OGD) in development of National Shipbuilding Strategy • Implement Sustainable Development Strategy • Contribute to Advantage Canada
Strengthen The Defence Team	O	◘			■		Public Service Renewal – Planning, recruitment, employee-development, and enabling infrastructure CFDS – Investing in people • Provide enhanced support to the ill and the injured and to the families of CF members • Advance a comprehensive plan to align and optimise the workforce • Recruit, develop, and sustain personnel to effective strength • Retain and strengthen capacity through succession planning • Continue to build leadership through maximizing personnel potential to meet future challenges • Strengthen continuous learning and professional development
Enhance Defence Management	O	◘				■	CFDS – Strengthening key military capabilities through focused investment in each of the pillars • Improve management of the IP to balance CFDS requirements • Progress Web of Rules[3] within Defence • Advance the Defence Procurement Initiative • Integrate risk and performance into Defence management and planning processes • Continue to strengthen the core Control Framework in support of audited departmental financial statements
Legend: N = New O = Ongoing P = Previously Committed to							■ = Primary ◘ = Secondary

Defence Planning and Performance Reporting Framework

The following diagram illustrates the alignment of Defence's PAA, Risks and Priorities to the CFDS. This framework forms the basis for communicating Defence's planning story throughout this report.

Figure: Defence Planning and Performance Reporting Framework


Defence Strategic Outcomes
Alignment to *Canada First* Defence Strategy, Program Activities and Defence Priorities
Key Corporate Risks
3 Roles:
Canada, North America, Abroad
Care and Support to the Canadian Forces and Contribution to Canadian Society
Program Activities:
Defence Team Personnel Support, Canadian Identity
Environment Protection and Stewardship,
and Non-Security Support
Defence Operations will improve Peace, Stability, and Security wherever deployed
Program Activities:
Situational Awareness
Canadian Peace, Stability and Security
Continental Peace, Stability and Security
International Peace, Stability and Security
National Defence is Ready to meet Government Defence Expectations
Program Activities:
Maritime Readiness
Land Readiness
Aerospace Readiness
Joint and Common Readiness
Personnel
Equipment
Readiness
Infrastructure
Resources are Acquired to meet Government Defence Expectations
Program Activities:
Defence Science and Technology
Recruiting of Personnel and Initial Training
Equipment Acquisition and Disposal
Real Property and Informatics
Infrastructure Acquisition and Disposal
Internal Services
Program Activity:
Internal Services
A Modern, First-Class Military for the 21st Century
Canadian Forces Reconstitution
Investment Plan Flexibility
Defence Team Capacity Issues

Sources: Vice-Chief of the Defence Staff Group / Chief of the Air Staff Group / Assistant Deputy Minister (Public Affairs) Group

Voted and Statutory Items

The Voted and Statutory Items table replicates the departmental summary table displayed in the Main Estimates. This table provides the fiscal year 2010–11 Main Estimates information tabled in Parliament just a few weeks before the RPP, and is presented to Parliament before approving a supply bill. Parliament approves the voted items on an annual basis, and the statutory items are displayed for information purposes only. The major increases and decreases in funding between the fiscal year 2009-10 and fiscal year 2010-11 Main Estimates resulted in a net increase of $1,862.1 million.

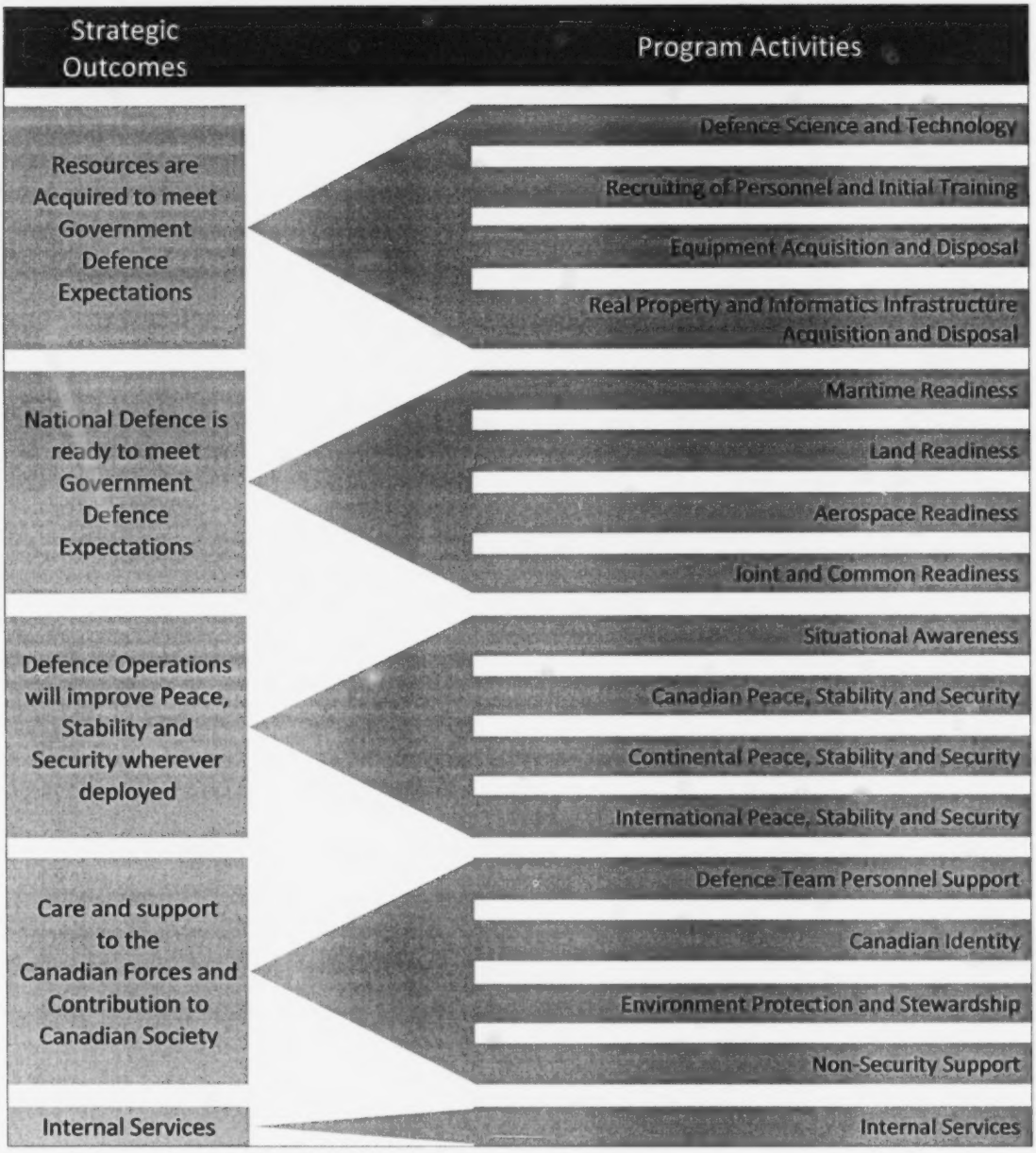
Vote (1, 5, 10) or Statutory Item (S)	Truncated Vote or Statutory Wording	2009-10	2010-11
		Main Estimates ($ Thousands)	
1	Operating expenditures	13,460,216	14,648,628
5	Capital expenditures	4,272,890	4,854,572
10	Grants and contributions	223,498	227,242
(S)	Minister of National Defence salary and motor car allowance	78	79
(S)	Payments under the *Supplementary Retirement Benefits Act*	6,079	5,459
(S)	Payments under Parts I-IV of the *Defence Services Pension Continuation Act* (R.S., 1970 c. D-3)	1,319	1,159
(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (Appropriation Act No. 4, 1968)	84	64
(S)	Contributions to employee benefit plans - Members of the Military	971,634	1,001,715
(S)	Contributions to employee benefit plans	303,664	362,593
	Total Department	**19,239,461**	**21,101,512**

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Notes:

1. Due to rounding, figures may not add up to totals shown.
2. The Main Estimates of fiscal year 2010-11 are $1,862.1 million higher than those of fiscal year 2009-10. The increases in funding are as follows: $822.0 million increase for the Afghanistan mission to ensure the safety and operational effectiveness of Canadian troops; $297.4 million for the Medium-to Heavy-Lift Helicopter project, which provides a new capability and CH-147 Chinook helicopters for the CF; $246.6 million for the Tactical Airlift Capability Project, to replace Hercules aircraft that are reaching the end of their useful life; $200.0 million for the Maritime Helicopter Project, to replace the CH124 Sea King with a fleet of new helicopters; $196.0 million in funding to offset the loss of purchasing power due to price increases; $166.6 million for increases to military pay and allowances; $128.1 million for the Tank Replacement Project to replace the aging Leopard 1 tank fleet; $125.4 million for the Family of Land Combat Vehicles projects, to upgrade or replace armoured military vehicles to modernize the CF; $122.8 million for increases in civilian pay; and a $180.3 million increase for miscellaneous Departmental requirements.
3. The increases in funding are being offset by the following reductions in annual spending requirements: $219.1 million for the Strategic Airlift Capability Project which is providing a new capability and C17 aircraft for the Canadian Forces, $184.7 million as a result of the end of a three year temporary funding injection into several areas of the Defence Service Program; $219.3 million of reductions for miscellaneous Departmental requirements.
4. The benefits referenced in the *Supplementary Retirement Benefits Act* and the *Defence Services Pension Continuation Act* relate to pensioners who predate the introduction of the existing pension plan. With time, the number of recipients of these benefits is decreasing.

SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOMES

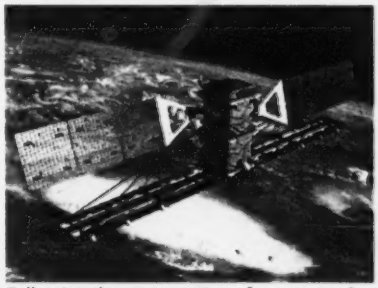

Strategic Outcomes
Program Activities
Resources are Acquired to meet Government Defence Expectations
Defence Science and Technology
Recruiting of Personnel and Initial Training
Equipment Acquisition and Disposal
Real Property and Informatics Infrastructure Acquisition and Disposal
National Defence is ready to meet Government Defence Expectations
Maritime Readiness
Land Readiness
Aerospace Readiness
Joint and Common Readiness
Defence Operations will improve Peace, Stability and Security wherever deployed
Situational Awareness
Canadian Peace, Stability and Security
Continental Peace, Stability and Security
International Peace, Stability and Security
Care and support to the Canadian Forces and Contribution to Canadian Society
Defence Team Personnel Support
Canadian Identity
Environment Protection and Stewardship
Non-Security Support
Internal Services
Internal Services

Strategic Outcome:
Resources are Acquired to meet Government Defence Expectations

People, equipment, infrastructure, and information technology are the key resources necessary in order for Defence to deliver on its taskings. This strategic outcome outlines the Defence plans for the acquisition of resources.

Planning Highlights:

Over the next twenty-years, Defence will invest $45-50 billion in capital acquisitions to obtain or renew core CF combat capabilities and equipment platforms. In support of this, Defence will work with other government departments (OGD) to reform the procurement process in four critical areas: government-industry relations, procurement management, technology management, and policy enablers such as Advantage Canada. Finally, Defence will strive to streamline the construction project approval process with the goal of executing projects more quickly.



Following the construction of two ground stations on Canada's east and west coasts to receive data from Radarsat 2, the Polar Epsilon project will provide Defence with enhanced surveillance of Canada's maritime approaches, Arctic lands and waterways, as well as support to operations at home and abroad. It is expected that the two ground stations will be operational by late 2010.

Source: Canadian Forces Combat Camera

In the area of recruitment and training, Defence will focus its military recruitment efforts on individuals who display an aptitude for trades in under-strength occupations. On the civilian side, Defence is implementing innovative human resources tools and practices which will expedite staffing, retain the existing workforce and reduce the administrative burden in anticipation of the retirement of up to 50 percent of certain civilian personnel by 2013.

During fiscal year 2010-11, Defence will conduct several surface/sub-surface trials to test the effectiveness of its Northern Watch technology project. This initiative seeks the optimal combination of sensors to achieve greater situational awareness in the Arctic. Additionally, Defence intends to take the lessons learned from its security support operations during major domestic events to establish a robust, reusable national capability for providing such assistance in the future.

Benefits for Canadians:

Canadians will benefit from the Government's long-term investment in Defence as jobs will be created and become more secure. Canadians can also be assured that this economic activity will be sustained, as Defence will continue to invest in people, equipment and infrastructure, thereby ensuring industry can successfully contribute to Canada's current and future Defence needs. This will also provide demand for Canadian products, offering a much needed stimulus to the Canadian economy. The benefits will further accrue outside of the defence sector, as products and technology created by Canadian industry may be used in commercial applications. The long-term funding of Defence projects will further spur research and development, fostering critical innovation which will contribute to Canadian industrial competitiveness in national and international markets.

Program Activities:

Defence Science and Technology

This program provides the Government with critical scientific knowledge and innovation to address defence and security challenges and needs. It includes direction setting, program planning, program management, capability management, execution, and assessment. It comprises multi-year projects with activities in research, technology development, analysis and experimentation applied to inform, enable and respond to Canada's defence and security priorities up to a 20-year outlook.

Defence Science and Technology						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	81		83		85	
Civilian	1,713		1,713		1,712	
Total	1,794	369,004	1,796	351,882	1,797	386,522

Program Activity Expected Results	Performance Indicators	Targets
Canadian defence and security operations are benefiting from Science and Technology (S&T) outputs.	Number of S&T outputs used by defence and security operations vs. number planned.	100%
Canadian defence and security priorities are successfully addressed through exploitation of S&T outputs.	Number of S&T outputs used by defence and security priorities vs. number planned.	100%
Canadian defence and security policy development and implementation, and resulting socio-economic impact are enabled by S&T outputs.	Number of S&T outputs used by defence and security policy development, and socio-economic stakeholders vs. number planned.	100%

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

In collaboration with OGDs, Allied nations and Canadian industry, Defence will pursue some 300 Science and Technology (S&T) projects addressing departmental and governmental priorities. Areas of focus cover Canada's Northern Strategy, support to CF operations at home and abroad, including Afghanistan, G8 and G20, as well as the *Canada First* Defence Strategy (CFDS). S&T program initiatives in support of Arctic Sovereignty include projects such as Cornerstone and Northern Watch. Cornerstone will leverage autonomous underwater vehicle technology to execute a unique mission into uncharted waters—data collection to support Canada's submission to the United Nations Convention on the Law of the Sea. Northern Watch seeks to determine the best combination of sensors for comprehensive, cost-effective situational awareness in the Arctic.

Defence is continuing with S&T research in direct support of Canada's efforts in Afghanistan with a focus on soldier survivability. Work is ongoing to ensure the structural integrity of our armoured vehicles and the survivability of their occupants, to improve casualty treatment, to counter the improvised explosive device (IED) and to improve our soldier's personal protective equipment. Work is also progressing on advanced combat training systems and on the design of blast-resistant structures.

Recruiting of Personnel and Initial Training

This program will promote Defence as a preferred workplace with the general public and to recruit new hires for a broad range of trades and other general, professional scientific occupations. This will involve deepening the department's connections to the various educational and ethnic communities to attract the right numbers and mix of people who have the skills needed to contribute in meeting the Defence Mission. Engaging in effective leadership, strategic planning, and targeted outreach activities will ensure that sufficient personnel are recruited and trained with the needed skills in the appropriate occupations, now and into the future, to meet Defence requirements. This means selecting and enrolling military personnel, and conducting basic recruit and occupational training.

Recruiting of Personnel and Initial Training						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	14,462		13,560		12,662	
Civilian	457		457		457	
Total	14,919	604,909	14,017	588,101	13,119	589,014

Program Activity Expected Results	Performance Indicators	Targets
Optimize intake today to fill the force structure of tomorrow.	% Achievement against FY Regular Force Expansion (FE) target.	100% of FY Regular Force FE target
	% Achievement against FY Reserve Force Expansion (FE) target (average paid strength).	100% of FY Reserve Force FE target
	% Deviation of Regular Force attrition forecast vs. actual attrition within a FY.	100% accuracy
	Year-over-year % improvement in the number of Regular Force occupations that are coded red on the Occupation Status List.	10% reduction per year

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Defence has a solid base upon which to build its personnel during fiscal year 2010-11. Defence will continue to expand its forces (Regular and Reserve) and consolidate its efforts to recruit quality individuals that reflect the face of Canada.

Military Personnel

Optimizing intake has been critical over the past several years to meet force expansion goals identified in the CFDS. The targeted growth of the Regular Force was planned at 68,000 by fiscal year 2011-12, and was followed by more modest growth to 70,000 by 2028. Operating at maximum capacity, the recruiting and initial training systems have realized success in meeting the overall strength targets. However, challenges continue to be faced in addressing the shortages in under-strength occupations, and synchronizing the initial training of new entrants to the CF in order to develop their basic skills with occupation-specific training. Having the right number of personnel with the appropriate mix of skills and qualifications allows the CF to accomplish the full range of Defence tasks. In view of this, increased efforts will be placed on recruiting into under-strength naval technical occupations; streamlining the

process whereby Primary Reserve personnel transfer into the Regular Force; and modernizing the Individual Training and Education (IT&E) system to improve the efficiency of moving new CF members through the training pipeline, and to improve the synchronization of the recruiting and training systems to get qualified personnel into CF units as quickly as possible.

Civilian Personnel

The civilian workforce provides an essential contribution in shaping government policy direction, delivering on procurement, technology, infrastructure management and fulfilling many more responsibilities that are fundamental to the Defence mission. Like many other federal government departments, Defence feels the downside of Canada's postwar baby boom as thousands of workers in skilled trades/professions will be eligible to retire by 2013. This is most prevalent for civilian personnel employed as trade persons (i.e. electricians, plumbers and pipe fitters).

Defence's successful Apprentice and Operational Development Program provides needed capabilities and ensures a renewable workforce over time. Proactive outreach activities (e.g. high school career fairs; site visits to employment centres, secondary and post secondary institutions) will be further aligned with departmental investments to attract and hire new employees; in particular within the engineering, ship repair and ship officer occupations. In addition, special attention will be given to the recruitment of personnel in the Purchasing, Financial, and Policy Intern Officer Recruitment Development Programs.

Research is underway to provide the necessary labour market information (i.e. the potential labour supply of existing under-strength occupations, the competition for these, and the feeder organizations and educational institutions that prepare potential individuals for entry-level positions). This research will be used to align recruitment strategies and development plans and ensure Defence is sufficiently prepared to fill employment shortages now and into the future. Timely staffing and initial training are also essential to address the ongoing need for qualified personnel. Innovative human resources tools and practices will be introduced to expedite staffing processes and reduce the administrative burden.

Equipment Acquisition and Disposal

This program acquires equipment required for CF operations, including the acquisition of new and replacement capabilities or capital improvements to in-service equipment and disposal of them at the end of their service life.

Equipment Acquisition and Disposal						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	479		493		505	
Civilian	918		920		919	
Total	1,397	3,556,832	1,413	3,222,653	1,424	3,908,315

Program Activity Expected Results	Performance Indicators	Targets
The acquisition of equipment and materiel in accordance with the *Canada First* Defence Strategy and IP will provide a solid foundation for the continued modernization and strengthening of the CF.	% of projects on schedule (CFDS).	90% on schedule
	% of projects on schedule (non-CFDS).	90% on schedule
	% of overall planned dollars that are expended (CFDS).	>90% expended
	% of overall planned dollars that are expended (non-CFDS).	>90% expended

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

To achieve government policy objectives, the CF requires a broad range of capabilities. The CF core combat capabilities requirement represents $45-50 billion in capital acquisitions over a twenty-year period, which is being directed to the projects listed below and represents an unprecedented investment in Canada's industry, knowledge and technology sectors.

In accordance with the CFDS, the planned acquisitions highlighted below will provide a solid foundation for the renewal of the CF's core equipment platforms. The CF will thus be enabled to conduct operations more effectively and safely, both at home and abroad. Major project acquisitions planned and underway include:

- Light Armoured Vehicle III Upgrade
- Tactical Armoured Patrol Vehicle
- Airlift Capability Project – Tactical
- Medium-to Heavy-Lift Helicopter
- Maritime Helicopter Project
- Arctic/Offshore Patrol Ship
- Joint Support Ship
- Medium Support Vehicle System Project
- Force Mobility Enhancement

For detailed information on these and other Defence Major Crown Projects, please refer to Section III: Supplementary Information - Table 5: Status Report on Major Crown Projects.

Guided by objectives set forth in the CFDS and the IP, Defence is working with Industry Canada, Treasury Board Secretariat (TBS) and Public Works and Government Services Canada (PWGSC) to use a whole-of-government approach in satisfying planned acquisitions. Four areas for procurement reform are being targeted, namely:

- strengthening government-industry relationships such as sharing in situational awareness, facilitating early industry involvement and engaging industry in support of defence options analysis;
- enhancing procurement management including professional competency development and integrated risk management;
- enhancing technology management by involving Defence/Industry Canada/Industry Research and Development co-ordination and co-investment as well as managing intellectual property for shared government and industry benefits; and
- enhancing policies which serve to stimulate the Canadian economy, supporting and encouraging exports and implementing requirements for high value-added, long-term industrial regional benefits.

The commitment to long-term funding of Defence projects outlined in the CFDS will not only allow the defence industry to meet Defence demand, but also support investment in research and development and foster innovation.

Real Property and Informatics Infrastructure Acquisition and Disposal

This program manages an extensive portfolio of land, works, and buildings required to support the delivery of Defence operations. It aims to ensure that the right real property is acquired and disposed of, and is available where and when needed, while providing value for money, advancing objectives for the greening of government land and buildings, and adhering to best practices for asset life-cycle management.

Real Property and Informatics Infrastructure Acquisition and Disposal						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	82		84		86	
Civilian	62		63		63	
Total	144	948,962	147	793,445	149	635,064

Program Activity Expected Results	Performance Indicators	Targets
Defence has a rationalized, relevant, and responsive Real Property portfolio.	Annual reinvestment as a percentage of Realty Replacement Costs.	2.5%
	Percentage of surplus property disposed within 3-year timeframe.	80%
Capital construction projects are managed in a timely and effective manner.	Percentage of total planned projects reaching completion during the year.	20%
	Percentage of planned annual funding spent per year.	95%

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

With respect to the table above, it is important to emphasize that the CFDS calls for an overall improvement in the condition of Defence infrastructure. In financial terms, Defence is to move from spending an average of 2.5 percent realty replacement cost annually from 2000 to 2006, to an average level of just under 4 percent annually (exclusive of personnel cost) over the next 20 years, recognizing that this infrastructure is an essential pillar of CFDS, and that approximately 50 percent of the Defence realty asset inventory (35,000 buildings and works assets) is over 50 years old. Sufficient resources are also being set aside for future acquisition to build or upgrade infrastructure associated with the introduction of new capabilities. Overall, the CFDS aims to replace 25 percent of existing infrastructure over 10 years and 50 percent over 20 years. This will also result in divestment of infrastructure that becomes unnecessary or that cannot be economically recapitalized. Defence will also further improve the management of its heritage sites and continue to promote and exercise environmental stewardship in the conduct of its activities.

The infrastructure component of the IP is updated annually based on Defence priorities itemizing capital construction projects with an estimated value of $1 million and greater. Types of capital construction projects include new capability construction, recapitalization and betterment of existing assets, acquisitions, transfers, and capital leases.

Besides being essential to the functioning of a modern military, these infrastructure projects represent positive news for Canadian communities whose economies are benefiting from business opportunities. Investment is aligned with the CFDS objective to provide a stable funding base of 3.9 percent of the realty replacement cost, exclusive of personnel costs, to cover maintenance and repairs and recapitalization requirements.

Among several actions to streamline the project approval process and improve funding flexibility and accountability for the management of real property investments is a fiscal year 2010-11 initiative to further delegate expenditure authority for construction projects so that the responsible managers can execute projects more quickly.

Strategic Outcome:
National Defence is Ready to meet Government Defence Expectations

This outcome tells the story of how resources are utilized to bring the CF to an appropriate state of readiness, enabling Defence to defend Canada and its interests both domestically and internationally.

Planning Highlights:

To successfully undertake the CFDS-mandated six core missions, Defence is developing a multi-year, strategic level CF readiness guidance. Should the National Shipbuilding Strategy be adopted by government, Defence will also proceed with implementing the delivery of critical CFDS maritime components. The CF will continue to leverage technology to improve the effectiveness of training its forces by providing realistic, engaging synthetic environments. Through the careful and innovative adaptation of commercial gaming technology and exploitation of improving network capabilities, training capability will be greatly enhanced.

In fiscal year 2010-11, the Defence focus in Afghanistan will shift to planning theatre deactivation activities in support of the mission termination in summer 2011. Defence is developing a divestment plan that will ensure the prudent management of resources currently in-theatre, through a combination of selling, gifting, and/or returning equipment to Canada. Closer to home, Defence will continue to provide joint operational support to domestic operations, including the G8, G20, and North American Leaders' Summits, and the major annual Canadian sovereignty operations in the North. Defence will also evaluate the viability of creating new CF support hubs around the globe to determine if they will improve CF operational capability by facilitating the movement of materiel, personnel and equipment.

Canadian Rangers Norbert Oyukuluk (left) and Richard Kaviuk (right), arrive at Frobisher Bay to begin the march to their patrol base as part of Operation NANOOK, an annual sovereignty operation taking place in Canada's Arctic.
Source: Canadian Forces Combat

Providing leadership abroad and to deploy forces quickly and effectively, Defence will implement the Joint Headquarters Renewal initiative aimed at projecting leadership in domestic and international operations. Defence also continues to evolve its capability in cyber-security, implementing programmes of industry-recognized computer security standards and education. The CF Network Operations Centre conducts defence of its computer networks, ensuring the availability, confidentiality and integrity of its systems and the information contained within.

Benefits for Canadians:

Defence will be ready to provide Canadians with the safety and security they expect. Current Defence initiatives are working towards creating a reliable armed forces which are outfitted with modern equipment as well as providing members with the training needed to enable a high level of operational readiness. Land, maritime, air and special forces response units stand ready to assist Canadians at home and abroad when called upon, and are able to deploy rapidly and sustainably in support of the CFDS. These missions can range from conducting domestic operations, such as demonstrating Canada's sovereignty, assisting in disaster or humanitarian relief efforts, to contributing to international missions which support Canadian foreign and security policy.

Program Activities:

Maritime Readiness

This program activity provides Canada with a combat-capable, multi-purpose maritime forces. It will generate and sustain relevant, responsive, combat capable maritime forces that are able to respond to a spectrum of tasks, as may be directed by the Government, within the required response time.

Maritime Readiness						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	6,129		6,264		6,404	
Civilian	5,387		5,387		5,384	
Total	11,516	1,977,912	11,651	1,891,868	11,788	1,901,074

Program Activity Expected Results	Performance Indicators	Targets
Sufficient naval units are ready to conduct domestic and international operations, up to and including combat operations, as directed by the Government of Canada.	Availability of commissioned ships for deployment.	High and Standard Readiness ships deployed within response times and employable for periods required by the Readiness and Sustainment Policy.

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

As the maritime component of the CF enters its second century of service to Canada, it will continue to develop and generate maritime forces for deployment as directed by the Government. A coordinated approach will meet the demographic challenges for personnel recruitment, provide support to initial naval training, and ensure the maintenance of naval assets and the execution of capital naval equipment programs. This will ensure that CF's maritime capability, primarily for sea control, is sustained.

While transitioning to support CF readiness post-2011, the maritime forces will focus on final preparations for the first Frigates to undergo mid-life refit and for submarines to undergo 3rd-line maintenance under the Halifax Class Modernization and the Victoria In-Service Support Contracts respectively.

The CF will continue to support a strategy to deliver the maritime capital components of the CFDS, particularly to enable delivery of the Joint Support Ship (JSS), the Arctic/Offshore Patrol Ship (A/OPS) and the Canadian Surface Combatant. The JSS will maintain the maritime staff's current naval task group logistic support, while ensuring that the CF has an adequate capability to allow it to deploy and sustain operations in support of government policy. The A/OPS will deliver a naval ice-capable offshore patrol ship to demonstrate sovereignty in Canada's waters, including the Arctic.

Land Readiness

This program provides Canada with a combat-capable, multi-purpose land forces. It will generate and sustain relevant, responsive, combat capable land forces that are effective across the spectrum of conflict, from peacekeeping and nation-building to war fighting.

Land Readiness						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	17,414		17,797		18,194	
Civilian	6,109		6,109		6,105	
Total	23,523	4,049,320	23,906	3,890,085	24,299	3,901,812

Program Activity Expected Results	Performance Indicators	Targets
Sufficient land force units are ready to conduct and lead domestic and international operations, up to and including combat operations across the spectrum of conflict, as directed by the Government of Canada.	% of establishment positions filled at units identified for High Readiness.	100% of establishment for: -4 Immediate Reaction Units -Forces identified for Primary and Secondary International Operation commitments -1 Company for Non-combatant Evacuation Operation tasks -1 Company for Disaster Assistance Response Team tasks
High readiness units have completed collective training.	% of units tasked to complete level 5/6/7 training that have completed training.	As set by annual training directive
Sufficient High Readiness equipment is available for taskings.	% of equipment required for High Readiness tasks that is available.	95-100%

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Defence will seek to maintain a balanced capability set, based upon the different elements of the combined arms team that supports the defence of Canada and enables operations across the spectrum of conflict. This will be set in the context of a Joint Inter-Agency, Multinational and Public environment. This is essential to continued relevance in both domestic and expeditionary operations. To address the post-Afghanistan challenges, the land forces will focus on disengaging from Afghanistan and reconstituting its personnel and equipment. Concurrently, planning will continue on reorientation and reorganization, ensuring that the land forces can continue to fulfill the CFDS-mandated six core missions. Improved readiness training, as well as the rationalizing and recapitalizing of the land forces equipment fleets will ensure delivery of integrated land effects. The land forces will continue to grow Regular and Reserve personnel incrementally in order to address rank imbalances associated with gaps in tactical level leadership.

Recent experiences demonstrate the need for highly protected/mobile vehicles. These will be acquired through projects including Light Armoured Vehicle Upgrade, Tactical Armoured Patrol Vehicle, Medium Support Vehicle System Project and Force Mobility Enhancement.

Aerospace Readiness

This program will provide Canada with combat-capable, multi-purpose air forces. It will generate and sustain relevant, responsive, combat capable aerospace forces that are able to respond to the spectrum of tasks, as may be directed by the Government, within the required response time.

Aerospace Readiness						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	9,290		9,495		9,707	
Civilian	2,529		2,529		2,528	
Total	11,819	2,270,696	12,024	2,170,264	12,235	2,186,772

Program Activity Expected Results	Performance Indicators	Targets
Relevant, responsive and effective Aerospace forces ready to conduct domestic and international operations as directed by the Government of Canada.	% readiness of units (personnel and equipment).	In accordance with the Managed Readiness Plan

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Aerospace Readiness is the foundation of operational effectiveness, and ensures the aerospace elements of the CF are ready to meet Government defence expectations. This is carried out through the acquisition and maintenance of supplies and materiel; the training and equipping of forces, and the deployment, sustainment and redeployment of forces to meet all current and potential threats. Throughout the reporting period, efforts will continue to ensure the CF meets its operational commitments with regard to aerospace personnel and equipment. The required aerospace capabilities, aligned to support the Defence Priorities, will be allocated to supported commanders through the total air resource management process which enhances the business planning process.

The main aerospace readiness priorities for fiscal year 2010-11 are equipment and people. Through the coming year and into the future, CF will ensure that integration of new aerospace capabilities occurs rapidly, effectively and seamlessly. Most importantly, work will continue to ensure aerospace personnel have the best possible training, careers and support that can be delivered.

The Maritime Helicopter Project (MHP) will replace the CH-124 Sea Kings with a fleet of new CH-148 Cyclone helicopters which will address operational deficiencies of the current CH-124, eliminate the supportability difficulties of the older airframe and provide a sufficient fleet size for operations well into the 21st century. As well, a new medium-to heavy-lift helicopter capability, the CH-147 Chinook, will allow the CF to reach remote locations in a wider range of geographic areas and challenging environments inaccessible by ground-based transport or fixed-wing aircraft. The familiar CC-130 Hercules is the workhorse of the CF transport fleet; renewing this fleet through the Airlift Capability Project (Tactical) is part of the CFDS commitment to enable CF troops to conduct safer and more effective operations at home and abroad.

Joint and Common Readiness

This program will ensure Defence is ready to operate in a joint capacity, as directed by Government, to respond to domestic, continental and international demands within the required response time. The program will generate and sustain forces for activities, operations and organizations in which at least two of the maritime, land, or air assets participate.

Joint and Common Readiness						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	7,473		7,638		7,808	
Civilian	4,477		4,477		4,474	
Total	11,950	2,204,212	12,115	2,076,996	12,282	2,135,513

Program Activity Expected Results	Performance Indicators	Targets
Defence is ready to organize and deploy a combination of two or more environments to meet the needs of assigned tasks.	% readiness of joint units/elements for high readiness.	100%, in accordance with respective Command's readiness plans

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Joint and Common Readiness includes those centralized force generation and sustainment activities that fall outside the maritime, land, and aerospace force generation mandate. To meet the increased scope of these force generation exercises, Defence funds the CF Integrated Training Plan.

The CF focuses specifically on supporting the development and enhancement of joint, interagency and combined aspects in CF collective training activities. The Chief of the Defence Staff (CDS) has directed the development of the JOINTEX[5] series of exercises and events as a catalyst to enhance a joint culture within the CF, and as an opportunity to enhance the integration of operational effects within the CF.

Defence will continue to be ready to project forces abroad in a lead role through the Joint Headquarters Renewal initiative. This will provide the CF the standing capability to generate integrated, deployable, high readiness HQ able to command and control interagency, multinational forces in operations, both at home and abroad. Interim operational capability is planned for December 2010.

Defence will continue to provide agile, high-readiness forces capable of conducting special operations (high value, high-risk missions conducted by specially trained, equipped and organized forces) in support of the Government and the CF missions both domestically and internationally.

To provide operational level support to deployed units, the operational support command must maintain a number of assigned support capabilities in a state of high readiness, specifically the communications, logistics, health services, military policing, engineering, personnel support and resource management domains. National-level support to operations at home and abroad continues to be a priority, with efforts focused in three broad areas: deployed operations, material stewardship, and northern operations. To this end, the operational support command continues to provide joint operational support to the Afghan mission, conducting Third Location Decompression (TLD) for troops

returning to Canada from operations in Afghanistan, providing a Casualty Support Team (CST) to support Canadian injured evacuated through Landstuhl Regional Medical Centre (LRMC) in Germany, and supporting the land staff in the force generation of General Engineering Support elements for employment in Afghanistan.

Strategic Outcome:
Defence Operations will Improve Peace, Stability and Security Wherever Deployed

Defence fulfills three roles for Canadians: defending Canada, defending North America, and contributing to international Peace, Stability and Security. This outcome outlines these Defence roles in the context of the expected level of ambition as articulated in the *Canada First* Defence Strategy (CFDS).

Planning Highlights:

CF will continue to be a full partner in a whole-of-government approach. This includes working with the Communications Security Establishment Canada in supporting and contributing to Canada's integrated signals intelligence program; the Royal Canadian Mounted Police (RCMP) for security during the G8, G20 and North American Leaders' Summits; the Canadian Coast Guard in demonstrating our sovereignty in the Arctic; Public Safety Canada in the planning and preparation for natural disasters within Canada; and the Department of Foreign Affairs and International Trade, the Canadian International Development Agency, and others in contributing to the mission in Afghanistan. In addition, Defence will take steps to improve its situational awareness by enhancing signals and geospatial intelligence, as well as meteorological capabilities to further enable CF to enhance readiness as well as better plan and conduct operations.

The Joint Task Force Afghanistan (JTF-Afg) Air Wing provides safe and rapid transport of thousands of soldiers and tons of equipment while enhancing surveillance capability. The JTF-Afg Air Wing is the first Canadian formation of its kind created in a theatre of war since 1945.

Source: Canadian Forces Combat Camera

Defence will continue to strengthen partnerships with key hemispheric allies and institutions, as well as lend assistance and support to international organizations, particularly North Atlantic Treaty Organization (NATO), the United Nations (UN) and the Organization for Security and Cooperation in Europe (OSCE). These include engaging the 5,000 CF members deployed on a continuous basis on missions, such as in Afghanistan, and with partners on counter-piracy, counter-terrorism and counter-narcotics operations. During fiscal year 2010-11, CF will begin to execute its plan for the end of the current mandate and redeployment out of Kandahar by December 2011. It will also complete its plan for readiness post-2011, for future commitments directed by the Government.

Benefits for Canadians:

Canadians will benefit from cooperation with continental, regional and international partners, which will not only strengthen Canada's domestic security, but will further enable it to engage with important allies in pursuit of common security goals. Such collaboration with continental, regional and international partners further assures that the CF can play a role in contributing to international peace and security, which not only protects Canada's safety, but further promotes its values and interest abroad. As a trading nation in a highly globalized world, Canada's prosperity and security rely on stability abroad. This will require the CF to make a significant contribution across the full spectrum of international operations, from humanitarian assistance, to stabilization operations and combat.

Program Activities:

Situational Awareness

The Government of Canada and Defence require an accurate and timely security picture, and comprehensive situational awareness and threat knowledge for Canada and abroad. This program will provide credible, reliable and sustained intelligence services to Defence in support of decision making and military operations, as well as, support to other government departments (OGD) in the defence and security of Canada.

Situational Awareness						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	1,345		1,375		1,405	
Civilian	2,209		2,264		2,270	
Total	3,554	665,323	3,639	637,018	3,675	630,514

Program Activity Expected Results	Performance Indicators	Targets
Canada's national interests are advanced through information and technical advantage, particularly in the security realm.	% of up time 24/7 classified network is available outside maintenance windows (network availability).	100%
Situational awareness of the defence, security and international affairs environment is enhanced.	% of reports read out of total number of reports produced.	90%

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

The CF is considering programs to provide essential geospatial intelligence foundation data to enhance the readiness of the CF to plan and conduct operations in fulfillment of the defence of Canada, Arctic sovereignty and North America roles.

Defence intelligence priorities reflect Canada's global security interests and concerns with reliable and sustained intelligence products including imagery, mapping and charting. Threat assessments and Electronic Order of Battle[6] products meet operational readiness metrics in land, maritime and air domains. Defence intelligence supports persistent surveillance of Canada's Exclusive Economic Zone (EEZ) and approaches, providing the Government with timely indicators of incursions of interest, and a summary of incidents. Defence will continue to support and contribute to Canada's integrated signals intelligence program in cooperation with the Communications Security Establishment Canada (CSEC).

Canadian Peace, Stability and Security

This program employs the CF in the conduct of operations to ensure the safety and security of Canadians and the defence of Canada. These operations include protecting Canada's sovereignty, responding to domestic disasters or humanitarian crises, supporting domestic security requirements, and conducting search and rescue activities.

Canadian Peace, Stability and Security						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	1,239		1,267		1,295	
Civilian	107		107		107	
Total	1,346	383,055	1,374	307,255	1,402	309,096

Program Activity Expected Results	Performance Indicators	Targets
Meeting the expectations of the public and all levels of Government, the Canadian Forces will lead in response to defence events and provide support in response to security and safety events when requested by the Government of Canada.	% of Commander's intent met through successful planning and execution of safety, security, defence and support operations.	100% Commander's intent met
	% effects achieved through planning and execution of safety, security, defence and support operations.	100% of intended effects achieved
	% assigned critical tasks completed through planning and execution of safety, security, defence and support operations.	100% of assigned tasks completed

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

The CF will continue to deliver excellence at home by providing surveillance of Canadian territory, air and maritime approaches, conducting sovereignty operations, maintaining search and rescue capabilities and working with civil authorities to respond to incidents ranging from natural disasters to terrorist attacks. To fulfill this aim, the CF will remain fully engaged with OGDs and agencies to ensure a whole-of-government approach in their planning efforts. They will also participate in exercises and training events aimed at improving the readiness of security partners and their ability to respond jointly to domestic emergencies. Defence will also work with OGDs to plan for contingency operations such as supporting Canadian civil authorities in the event of a natural disaster.

G8, G20 and North American Leaders' Summits

The CF's major domestic and continental operational focus during the reporting period will be to support the RCMP in providing security for the June 2010 G8 and G20 Summits, as well as the North American Leaders' Summit, all taking place in Canada. Although security for the Summits will remain a national operation under the leadership of the RCMP, the CF will be a major partner for security during the events, providing unique military capabilities. Those include operational and exercise planning and research, infrastructure and logistical air support, air, land and maritime surveillance, support to

chemical, biological, radiological and/or nuclear (CBRN) incidents, intelligence, explosives disposal, and other technical expertise.

Arctic Sovereignty

Arctic sovereignty and security is a top government priority. The implementation of Canada's Northern Strategy is intended to meet those objectives in Canada's North. The CF has a key role to play by ensuring security and demonstrating sovereignty through surveillance and control operations, and providing a higher profile presence in remote and isolated communities.

Indeed, the Arctic is a key element of the *Canada First* Defence Strategy. As part of the CFDS, a number of investments will be made in the CF, including:

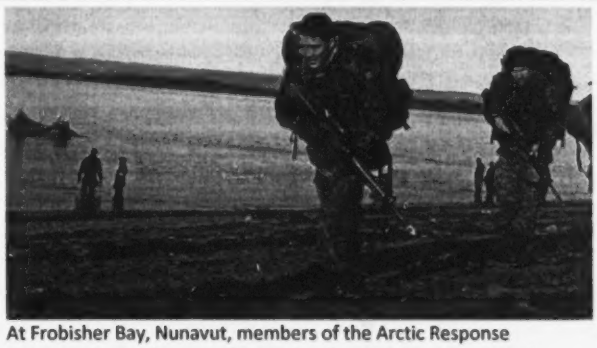
- the development of a new Arctic Training Centre at Resolute Bay; the land staff has conducted part of its annual training at this location since March 2008. Defence will continue to collaborate with Natural Resources Canada in the development of this site;
- the creation of a berthing and refuelling facility in Nanisivik, scheduled to be operational in 2014. This facility will allow Canadian Forces and Canadian Coast Guard ships to refuel and resupply without having to return thousands of miles south; and
- the expansion and modernization of the Canadian Rangers, part-time reservists who provide a presence in remote parts of the North.

Defence is also enhancing its surveillance capabilities for the region using imagery from the RADARSAT II satellite to provide better situational awareness of our Arctic land and waters. Defence is also working to gather data in support of Canada's submission to the United Nations Convention on the Law of the Sea, and to determine the best combination of sensors for situational awareness in the Arctic.

Defence will continue to plan and conduct routine and contingency operations in Canada's North, including three annual operations:

- Op NUNALIVUT is conducted in March and April each year by Joint Task Force North (JTFN), specifically 440 (Transport) Squadron and the Canadian Rangers. In 2010, the operation will employ the unique capabilities of the Canadian Rangers to support JTFN operations in the extreme environment of the High Arctic. Canadian Ranger snowmobile patrols will provide a presence and demonstrate a response capability in the most remote areas of the North;
- Op NUNAKPUT is an integrated JTFN operation that will take place this summer in support of Fisheries and Oceans Canada and the RCMP. The operation will demonstrate sovereignty and practice interoperability. It will focus on the Mackenzie River and Beaufort Sea region; and
- Op NANOOK is conducted primarily in the Eastern Arctic. The operation in 2010 will feature presence patrols and surveillance operations to enhance the CF's ability to operate in our Arctic. Op NANOOK 2010 will also demonstrate the CF's interoperability with OGDs and agencies to build our collective capacity to respond to emergencies in the Arctic. EX NASIQ will have the Canadian maritime forces working with the United States Navy and Coast Guard and the Royal Danish navy to increase coordination and enhance interoperability.

When operating in the Arctic, Defence will continue to ensure that operations comply with the respective land claim agreements. The Defence Team will also continue to ensure that operations conform to Canadian environmental regulations and remains committed to remediating past actions. Defence stands ready to offer assistance should an environmental incident or other disaster occur in the region.



At Frobisher Bay, Nunavut, members of the Arctic Response Company Group formed of Reservists from 32 Canadian Brigade Group transit the beachhead during Operation NANOOK 09. Members of the Group conducted training throughout the region during the operation.

Source: Canadian Forces Combat Camera

Continental Peace, Stability and Security

This program employs the CF in the conduct of operations, both independently and in conjunction with allies, for the defence of North America and its approaches. Activities under this program include continental operations, as required in accordance with Government policy.

Continental Peace, Stability and Security						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	536		548		560	
Civilian	47		47		47	
Total	583	201,963	595	184,769	607	186,749

Program Activity Expected Results	Performance Indicators	Targets
Meet expectations of Governments and public that the militaries of each state will provide combined (two or more states) support in the event of defence, security and safety events when requested.	% Commander's intent (successful planning and execution of continental operations [routine and contingency]).	100% Commander's intent met
	% effects achieved through successful planning and execution of continental operations (routine and contingency).	100% of intended effects achieved
	% assigned critical tasks completed through successful planning and execution of continental operations (routine and contingency).	100% of assigned tasks completed

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Canada will remain a reliable partner in the defence, stability and security of North America. This involves operations that address continental defence, safety, and security requirements, including demonstrating Canada's sovereignty, responding to continental disasters, and conducting humanitarian aid and evacuation operations in support of continental security as directed by Government.

Defence will continue to work closely with the US through existing bilateral and bi-national institutions such as NORAD, where our two countries cooperate on a daily basis to defend and secure North America. Defence will also continue to build on relationships with the United States Northern Command (NORTHCOM) and Southern Command (SOUTHCOM). Additionally, the CF will continue to conduct training and exercises with the US, such as participation in EX FRONTIER SENTINEL to ensure a high level of interoperability for the defence, stability and security of North America. The CF will also contribute to North American security through support to the US Joint Inter-Agency Task Force South (JIATF South) on an as-available basis.

Canada is also strengthening its partnership with its North American neighbours through the hosting of US and Mexican liaison officers in the operational level headquarters dealing with continental defence issues and activities. Finally, Defence will continue to promote senior level engagement to coordinate our defence and security efforts with the US and Mexico throughout the reporting period.

International Peace, Stability and Security

This program will contribute to global peace and security by conducting global CF operations across the conflict spectrum from humanitarian assistance to combat, in concert with national and international partners, to achieve timely and decisive results in support of Canada's national interests.

International Peace, Stability and Security						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
		2010-11		**2011-12**		**2012-13**
		FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	**Regular**	6,340		5,231		5,176	
	Res Class C	1,600		386		223	
	Civilian	500		500		500	
	Total	8,440	2,360,997	6,117	2,223,306	5,899	2,217,760

Program Activity Expected Results	Performance Indicators	Targets
Meet expectations of Governments and the public to provide support in defence, security and safety events in the international environment when requested.	% of Commander's Intent met through successful planning and execution of international operations (routine and contingency).	100% Commander's intent met
	% effects achieved through successful planning and execution of international operations (routine and contingency).	100% of intended effects achieved
	% assigned critical tasks completed through successful planning and execution of international operations (routine and contingency).	100% of assigned tasks completed

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Note: The majority of Reserve Force Class C personnel are employed in support of international operations and attributed to International Peace, Stability and Security.

Defence will continue to work with OGDs towards the goal of international Peace, Stability and Security. Defence's international obligations range from the Americas to Europe, Africa, the Middle East and Southwest Asia, with approximately 5,000 CF members deployed on a continuous basis. Canada's commitment to the NATO-led International Security Assistance Force (ISAF) in Afghanistan will continue to be the CF main overseas commitment and exemplifies our involvement in Canada's whole-of-government approach to international engagement. Government has directed the CF to end its current mission in Kandahar as of July 2011 and complete the redeployment out of Kandahar by December 2011. This will result in the evolution of the whole-of-government campaign in Afghanistan, which includes a consolidation and redeployment of deployed forces and equipment and the eventual mission close-out, force reconstitution and preparations for future tasks.

Defence will also continue its contributions to the UN, NATO, and the OSCE. In addition to participation in multilateral forums, Defence will continue to build its bilateral relationships, all of which help to strengthen international peace and security. Defence will continue to support the Government's Americas Strategy by strengthening partnerships with key hemispheric states and institutions, such as the Organization of American States (OAS), and by enhancing its participation in regional exercises, such as the multi-national PANAMAX[7] exercise. Specifically, Canada is preparing to assist Bolivia in the organization of the Conference of the Defence Ministers of the Americas (CDMA) in Bolivia in 2010.

Strategic Outcome:
Care and Support to the Canadian Forces and Contribution to Canadian Society

This outcome outlines the provision of care and support to Defence personnel as a key enabler to readiness and deployability. It also describes activities that reflect Defence contributions to Canadian society in a variety of ways outside the traditional role of the military, including contributions to Canadian identity and environmental protection.

Planning Highlights:

Defence is committed to investing in its military and civilian staff to ensure a well-trained, satisfied and effective workforce. Defence continues to be aware of the challenges faced by returning injured soldiers and the impact on their families. Consequently, CF continues reviewing and enhancing access and coordinated casualty-support services to military members and their families. To help revitalize Defence as a continuous learning organization, Defence Learning and Career Centres (LCCs) will continue to offer a wide range of courses supporting the learning and professional development of Defence personnel.

Defence will continue to advance its support of the Canadian Cadet and Junior Canadian Rangers Programs for youth aged 12 to 18. The Security and Defence Forum (SDF) will continue to be funded to ensure that a domestic interest and competence is fostered in students of defence and security issues. Defence will also continue to support museums across Canada which promote Canada's proud military past.

In support of Canadian values, particularly towards the environment, Defence will continue implementing the Defence Sustainable Development Strategy (SDS), which identifies and mitigates potentially negative environmental impacts of Defence operations.

Marchers enter the National War Museum in Ottawa for the official send-off of the Canadian Forces contingent bound for the Nijmegen Marches. This annual four-day walking event commemorates the Canadian soldiers who helped liberate the Netherlands during World War Two.

Source: Canadian Forces Combat Camera

Benefits for Canadians:

Canadians benefit from military museums by gaining a richer understanding of our proud military history and using this legacy to build a stronger and equally honoured military future. Additionally, Canadian youth will benefit from cadet and ranger programs by having the opportunity to participate in structured activities which will enable them to engage in training in an environment which both respects and further promotes their traditions and cultures. The various training programs further work to improve the lives of those living in isolated Canadian communities, ensuring much needed contact investment and development.

Canadians also benefit through the initiatives taken to ensure that all Defence infrastructure and operations achieve a greener and more environmentally friendly footprint.

Program Activities:

Defence Team Personnel Support

This program will provide a broad spectrum of support services including educational assistance, housing facilities and services, benefits to military personnel and their families, and learning support to National Defence civilians. The provision of fair and equitable support is a key element of the social contract between the country and its military personnel that is essential to enhancing personnel readiness, deployability, and establishing the CF as a learning institution and an employer of choice.

Defence Team Personnel Support						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	1,736		1,757		1,778	
Civilian	720		720		719	
Total	2,456	643,219	2,477	588,954	2,497	592,100

Program Activity Expected Results	Performance Indicators	Targets
Personnel Readiness and Deployability is enhanced through comprehensive support to military personnel and their families.	% of Regular Force member respondents indicating satisfaction with the military way of life and their quality of life in the Canadian Forces.	70-100%
	% of Regular Force member respondents indicating readiness and willingness to deploy.	70-100%
	% of Regular Force members' spouses indicating support of Regular Force member career.	70-100%

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Successful organizations not only recruit talented and skilled individuals, but also create an environment that encourages them to stay. While this is true of most organizations, it is even more crucial with the unique circumstances in the CF where human capability is developed through long-term investment on the part of both the CF and the individual. Building an environment that encourages members to serve, contribute, feel satisfied with their careers and valued by the organization will have positive results in retaining talented and skilled individuals. Reducing attrition rates will enable Defence to more effectively utilize the training and experience members have gained throughout their careers which will, in turn, help to advance the force expansion goals set out in the CFDS. The CF Retention Strategy is guided by the four principles of leadership and responsibility; strengthening individual-CF fit; valuing member aspirations and needs; and supporting the family.

Care for the Ill and Injured and their Families

Military families continue to face challenges as a result of deployments and military life in general. The results of recent pilot projects designed to examine options to address the challenges of disruptions in spousal/partner employment and children's education; loss of access to a family doctor; deployment

and mental-health support for families and the general need for more child care will be assessed during fiscal year 2010-11, which will lead to the planning and implementation of program enhancements where needed.

The sustained operational tempo is indicating that there will be a need for high levels of casualty-support programs and health services for several years to come, particularly in the mental health and rehabilitation fields. The CF will continue to enhance access and coordinated casualty-support services to military members and their families across the country.

Defence, in partnership with Veterans Affairs Canada (VAC), will conduct a program evaluation of the New Veterans Charter. This evaluation will result in the development and implementation of improvements to transition programs and services and to CF policies and programs related to transition.

The Defence Learning Network (DLN) is a joint military and civilian initiative being designed to meet the Department's need for an effective, standardized and contemporary continuous learning and distributed learning capability. It significantly increases the Defence Team (civilian personnel and CF members, both Regular and Reserve) opportunity to access learning through modern technologies thereby increasing access and decreasing costs. Defence Learning and Career Centres (LCCs) are an integral component of this technical infrastructure and these centres, located across Canada, offer a wide range of courses and services nationally. To enhance the needs of the Defence Team, Defence will conduct ongoing analysis of course performance to inform course design and delivery thus bringing a level of improvement to service in support of personnel learning and career development.

Defence continues to advance initiatives to develop and implement the necessary tools to enable the integrated, seamless and coordinated care and management of CF personnel. CF will continue to explore improvements in electronic health-record keeping. Lastly, the Defence Learning Network (DLN) will deliver learning, training and professional development to both military members and civilian employees while increasing throughput, reducing personnel time away from home and improving quality of life.

Defence strives to ensure that its civilian human resources regime meets its business needs, complies with central agency requirements, and provides timely and efficient human resource services to its employees. Planning and operating against an agreed upon Defence comprehensive plan will allow Defence to attain a well planned and managed integrated workforce linked to business outcomes. As Defence builds on its integrated planning accomplishments to date, retaining key talent, including succession planning, are key internal areas of focus for the Department. Other civilian human resources management priorities in fiscal year 2010-11, include:

- achieving results on the Clerk of the Privy Council's four renewal priority areas of integrated business and Human Resource (HR) planning, recruitment, employee development, and enabling infrastructure;
- simplifying HR business processes and invest in automated solutions for management efficiency with a view to increasing the department's ability to facilitate both the entry and mobility of its workforce while fostering workplace improvements; and
- matching People to Priorities – continue to build our leadership capacity and provide managers and employees with tools and services to support the alignment of the department's people with its evolving business priorities.

Canadian Identity

This program preserves and promotes Canadian identity by providing youth programs, ceremonial activities and the preservation of military history. It demonstrates the military heritage and proficiency of the CF to Canadians and informs them of the military profession and practice in Canada.

Canadian Identity						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	760		777		794	
Civilian	189		189		189	
Total	949	346,994	966	338,328	983	339,323

Program Activity Expected Results	Performance Indicators	Targets
Canadians are aware of, understand, and appreciate the history, proficiency, and values of the Canadian military as part of Canada's identity.	% of Canadians who feel that the CF is a source of pride.	100%

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

The Canadian Military History Gateway, which receives approximately 10 million hits annually, continues to provide on-line access to web sites and digitized resources about Canada's military history. Preserving and communicating this history serves to foster pride in Canadian military heritage and continues a long tradition of providing Canadians with an opportunity to learn about the history that has shaped their country. Initiatives will be progressed in support of promoting the CF's network of 68 museums including completing the inspection of two-thirds of the museums; completing the transition to CF Artefacts Management System; and the initiation of the country-wide inventory process that will establish the baseline for the CF's national inventory of artefacts.

The Canadian Cadet Program is a federally sponsored national training program for youth, under the control and supervision of the CF and in collaboration with the Navy League Cadets, the Army Cadet League and the Air Cadet League. The CF provides personnel from the Regular Force, the Primary Reserve and more specifically, members of the Cadet Organization Administration and Training Services (COATS). The CF also provides uniforms, some infrastructure and other support services such as airlift. Approximately 50,000 young Canadians will benefit from cadet training at local units. Specifically, the Cadet Program hopes to have 1.7 percent of Canadian Youth aged 12 to 18 participate in 27 training days each per year. Approximately 25,800 cadets will be selected to attend national activities such as biathlon or marksmanship or one of the 24 Cadet summer training centres located across the country.

The Primary Reserve plays an important role in supporting domestic and international operations. It is also a unique opportunity for Canadians to serve in uniform on a part-time basis while learning valuable new skill sets and maintaining their civilian careers. The Primary Reserve also serves to maintain an important link between the CF and Canadians in over 100 local communities across the country. Members of Primary Reserve units have enjoyed a longstanding positive relationship with their host

communities where they receive a high degree of recognition and support. The deployment of local Reservists to CF operations continues to foster awareness and appreciation of CF missions and provides invaluable support for the troops.

The Junior Canadian Rangers (JCR) Program is a Canadian Cadet Program for youth between the ages of 12 to 18 years in remote and isolated communities and run in collaboration with local adult committees. The CF provides uniforms, training, financial and administrative support to the JCR Program, and CF Regular Force and Primary Reserve personnel assist in the delivery and evaluation of JCR training during regular visits and field training exercises. One hundred and nineteen JCR Patrols are located in communities that have Canadian Rangers. The JCR Program provides structured youth activities promoting traditional cultures and lifestyles in remote and isolated communities of Canada. Some 3,380 Junior Canadian Rangers will benefit from training in local communities, of which 600 will participate in enhanced summer training sessions in summer 2010.

Environment Protection and Stewardship

This program promotes public health and safety and supports sustainable development on Defence lands and wherever Defence operates. It delivers multi-faceted real property/infrastructure Environment Protection and Stewardship compliant with applicable legislation and federal policy that extends through every level of departmental decision-making.

Environment Protection and Stewardship						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	288		294		301	
Civilian	211		211		211	
Total	499	152,763	505	142,121	512	144,774

Program Activity Expected Results	Performance Indicators	Targets
Demonstrate responsible and sustainable stewardship.	% achievement of SDS commitments.	100%
Reduce departmental liability for contaminated sites.	% reduction in contaminated sites opening liability (sites which reported liability in the previous fiscal year).	Reduce the contaminated sites liability by 7% per year
Demonstrate legal compliance and due diligence.	% of unexploded explosive ordnance (UXO) Legacy Sites for which risks have been assessed and are being managed.	Increasing proportion (measured as percentage) each year

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

A key horizontal objective of the Government is sound environmental stewardship achieved through sustainable development plans, public health and safety initiatives, environmental protection and contaminated site remediation. The Defence Environmental Stewardship program (DES) is planned and executed in accordance with Federal regulatory requirements and policy direction. Consistent with this is the CFDS commitment for Defence to continue to promote and exercise environmental stewardship in the conduct of its activities. DES comprises project and program-based activities designed to remediate environmental damage resulting from past activities; strategic commitments designed to address present or emerging environmental issues; and, assessment activities designed to obviate future negative environmental effects. DES promotes health and safety and sustainable development on Defence lands and wherever Defence operates. The program delivers multi-faceted real property Environment Protection and Stewardship that is compliant with applicable legislation, regulation and federal policy.

In its planned activities, the program will continue to make progress on its Defence Sustainable Development Strategy (SDS) where specific potential negative environmental initiatives are identified to moderate environmental impacts through targeted modifications to operations and activities.

The Federal Contaminated Sites Program represents another important initiative within Defence's portfolio of planned activities to reduce the financial liabilities resulting from environmental degradation on inactive or former Defence properties. The Defence portfolio of environmental and sustainable development activities will address the regulatory requirements of Defence activities. In this context, environmental assessment initiatives continue to ensure that future activities are initiated only after a rigorous assessment identifies potential environmental risks and options for mitigating them while natural resource management actions ensure that Defence activities can be conducted safely and sustainably in support of Defence operations. Unexploded explosive ordnance (UXO) activities will continue to safeguard Canadians against the risks posed by UXO sites across Canada.

In addition to environmental concerns, Defence recognizes its legal duty to consult with Aboriginal groups in instances where Defence conduct may interfere with their land rights and titles.

Non-Security Support

Defence is strongly committed to contributing to Canadian society in non-operational roles. This program will provide assistance in developing national competency in defence issues and to the whole-of-government approach by sharing information with other government departments (OGD) and non-governmental organizations (NGO).

Non-Security Support						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	21		21		22	
Civilian	37		37		37	
Total	58	22,191	58	18,440	59	18,224

Program Activity Expected Results	Performance Indicators	Targets
OGDs and NGOs will contribute to the development of a national competency in defence issues.	Money spent vs. money budgeted for Vote 10 (Grants and Contributions).	100%
Horizontal initiatives are supported by Defence information sharing.	Number of Information Sharing partnerships with OGDs and NGOs.	TBD

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Defence is fully engaged in developing a national competency in defence issues and contributing to Canadian society in non-operational roles. This commitment is supported by Department's Security and Defence Forum (SDF), which is mandated to develop a domestic competence and national interest in defence issues of current and future relevance to Canadian security. The three main objectives of the SDF are to build and support a strong Canadian knowledge base, foster informed public policy discussion, and enhance the interaction between the academic community and Defence.

In fiscal year 2010-11, the SDF will complete its five-year grants cycle, while continuing to provide grants to 12 Centres of Expertise in security and defence at Canadian universities and a Chair of Defence Management Studies. The SDF also plans to fund up to eight Masters scholarships, five Doctoral scholarships, 2 post-Doctoral fellowships, an Aboriginal scholarship, and four internships for recent MA graduates with backgrounds in security and defence at Canadian research organizations. In addition, the SDF will continue to provide special project grants to individuals and institutions to finance academic projects, conferences, or other unique initiatives that are directly related to the mandate of the SDF.

Strategic Outcome: Internal Services

Internal Services are the pan-departmental support activities required to enable the Department to operate efficiently and effectively, including functions such as human resources, communications, and financial management.

Planning Highlights:

In the conduct of its mandate, Defence is aware of the need to abide by all applicable Canadian and international laws. The Department of Justice and the Judge Advocate General both provide legal advice to Defence and the CF in accordance with the *Department of Justice Act* and the *National Defence Act*.

Defence is conducting a force structure review to ensure continued enrolment of required skills and development of future corporate leaders while maintaining a well articulated baseline state of personnel.

Defence will also continue to plan the management of the specific responsibilities and obligations arising from the *Official Languages Act* and the *Employment Equity Act*.

Benefits for Canadians:

Defence is dedicated to maintaining a workforce which supports the Defence priorities of delivering excellence at home and conducting international missions. By focusing on recruiting, employing and retaining top professionals in all areas of operation, from soldier to accountant, carpenter to analyst, Defence will ensure it has the ongoing capacity to respond to current and emerging challenges. It will further capitalize on investments and innovations, and continually improve its people management policies and programming which support its personnel. By providing opportunities for training and academic learning, while fostering leadership and effective management, Defence establishes a capable, satisfied and committed Defence Team which enables it to conduct its primary duty of keeping Canada and Canadians safe.

Program Activity:

Internal Services

Internal Services[8] enable public programs to operate more efficiently and effectively. Internal Services outlines a whole-of-government perspective and supports a common government-wide approach to planning, design, budgeting, reporting and communications.

Internal Services						
Human Resources (FTEs)[4] and Planned Spending ($ thousands)						
	2010-11		**2011-12**		**2012-13**	
	FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
Military	1,667		1,704		1,742	
Civilian	4,682		4,681		4,678	
Total	6,349	1,009,036	6,385	1,009,357	6,420	1,010,121

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Governance and Management Support

Management and Oversight

Given the unique role that Defence plays within the Government, the policy team will continue to provide critical support functions to the Minister, the Department and the Government of Canada. The policy team will continue to ensure that Defence's activities are in-line with the Government's policies and priorities, and are coordinated with OGDs. In particular, the policy team will focus during fiscal year 2010-11 on providing analysis and forward-looking policy advice on a number of key issues, including the implementation of CFDS, Arctic security, and Canada-US defence relations.

Defence governance includes a core structure of senior committees that provide both the Deputy Minister (DM) and the Chief of the Defence Staff (CDS) with the support and advice required for effective decision-making. This governance structure enables its membership to focus on issues of strategic importance relating to:

- military advice to the Minister;
- strategic direction for the development of Defence policy, departmental strategy and plans;
- strategic capability development;
- strategic financial management;
- strategic resource allocation; and
- overall effective management of the Department.

During fiscal year 2010-11, Defence will continue to update its corporate-level plan, which will continue its evolution towards identifying specific outcomes, performance measures, and targets linked to the Program Activity Architecture; and an annual strategic calendar will be developed to coordinate and sequence the activities of strategic decision-making committees. Functional responsibilities for senior advisors to the DM and CDS, as well as the entire strategic governance structure, will be reviewed and updated.

Over the upcoming year, the internal audit function for Defence will continue toward full implementation of the Treasury Board Secretariat Policy on Internal Audit, as amended in July 2009. Expansion of the internal audit professional capacity continues to be a priority. Recruitment and retention of personnel from a variety of professions is also key. Audit engagements will continue to focus on the areas of highest risk, including capital acquisition, security, materiel management, contracting and financial management.

Defence will continue to implement the 2009 Policy on Evaluation by increasing the planning horizon and increasing capacity. A major consideration of both is the hiring of new staff over the next three years. A major effort planned for fiscal year 2010-11 is the evaluation of training for land operations which represents a significant portion of the Defence budget. The specific audit and evaluation engagements planned for initiation in the year are presented in *Section III: Supplementary Information – Table 3*.

Communications

Defence operates in a dynamic environment where coherent and coordinated communications are critical. Defence is working to ensure that plans and activities are consistent with overarching corporate policies and reflect departmental priorities for fiscal year 2010-11. As such, Defence public affairs activities will continue to support the following themes, as established in *Section I: Departmental Overview:*

- caring for our people;
- implementing the CFDS and ensuring success in domestic, continental and international operations; and
- contributing to the security and economic prosperity of Canadian society.

Legal

Pursuant to *An Act to amend the National Defence Act and to make consequential amendments to that Act* of 1998 (commonly referred to as "Bill C-25"), there is a requirement to review certain portions of the *National Defence Act* every five years and to submit a report on the review to Parliament. Defence fulfills the statutory requirement to conduct this independent review and advises the Minister on the review recommendations. In 2009, the Minister approved the initiation of the second independent five-year review of Bill C-25. It is anticipated that the independent review authority will be appointed in early 2010, with the review commencing later that year.

Resources Management Services

Financial Management

Following Treasury Board approval of the Investment Plan (IP) in June 2009, the Department has developed a Change Management System in order to ensure that the effects of all new proposals and cost changes on the four pillars of the CFDS (equipment, infrastructure, human resources and readiness) are identified and any necessary changes to the IP are made in a systematic and deliberate manner. It is intended to further develop the IP as a comprehensive planning, management and reporting tool for all Departmental investments and initiatives.

Defence will continue the process of confirming that the control frameworks for the business processes that feed its financial system are well documented, complete and repeatable and that a means of confirming compliance throughout the Department has been implemented. The ultimate objective of this activity is to position the Department for an initial controls-reliant audit of its financial statements by the Office of the Auditor General, for some accounts as early as fiscal year 2012-13. The implementation of audited financial statements will be preceded by the work to identify, establish and maintain a system of internal controls for the Department, with initial work targeted for April 1, 2010.

Departmental appropriations are provided on the modified cash basis used for reporting and accountability to Parliament. In keeping with modified cash reporting, this report will present additional information on planned and actual spending in *Section III: Supplementary Information*.

During the reporting period, Defence will continue the process of expanding the accrual budgeting within the infrastructure component of the Defence budget. In fiscal year 2010-11, Defence will continue to develop and implement new business processes for the planning, use, recording and reporting of accrual budget funding for infrastructure projects.

Information Management

Defence has developed a campaign plan that outlines the vision and strategies to achieve a secure, reliable and integrated information environment; success in operations; improved business processes; and ongoing information management and information technology (IM/IT) transformation. Several initiatives are in development to further support and enable the IM/IT vision of Defence, including an Enterprise Resource Planning (ERP) Capability, Enterprise Content Management (ECM) Strategy and an IM/IT Security Strategy, while performance and integrated risk management frameworks have been leveraged to guide decision-making in the public interest. Moving forward, the Department is reviewing the current, decentralized IM/IT landscape in an effort to strengthen and guide the management of IM/IT resources and to establish the Departmental IM/IT Program for the enterprise. The Department has launched an aggressive, three phased process to identify, prioritise and rationalise the Departmental IM/IT Program over the short-term. By April 2010, a prioritisation framework supported by established processes and governance structures will enable Defence to prioritise IM/IT activities and new capability requirements/deficiencies to ensure that the IM/IT Program is aligned to Defence and Government priorities.

SECTION III: SUPPLEMENTARY INFORMATION

Supplementary Information Tables

The following information is available on the Treasury Board Secretariat's website at:
http://www.tbs-sct.gc.ca/rpp/2010-2011/info/info-eng.asp

- Table 1: Details on Transfer Payments Programs (TTP)
- Table 2: Green Procurement
- Table 3: Internal Audits and Evaluations
- Table 4: Sources of Respendable and Non-Respendable Revenue
- Table 5: Status Report on Major Crown Projects
- Table 6: Summary of Capital Spending by Program Activity

Other Items of Interest

The following information can be found on the Defence website at:
http://www.vcds.forces.gc.ca/sites/page-eng.asp?page=8323

- Departmental Planned Spending and Full Time Equivalents (FTEs)
- National Defence Organization Chart
- Legislation and Regulations Administered
- Key Partners and Stakeholders
- Defence Program Activity Architecture Chart
- Departmental Link to Government of Canada Outcome Areas
- Cost Estimates for CF Domestic and Continental Operations
- Cost Estimates for CF International Operations
- Reserve Force
- CF Historical and Forecast Attrition Rates
- Work Environment
- Capital Construction Program (Spending over $60M)
- Details on Transfer Payment Programs over $5M
- Details on Transfer Payment Programs (Narrative)
- Selected Defence Portfolio HR and Financial Resources
    - National Search and Rescue Secretariat
    - Communications Security Establishment Canada
    - Defence Research and Development Canada
    - The Office of the Judge Advocate General
    - The Office of the National Defence and the Canadian Forces Ombudsman

ACRONYMS

	C
CBRN	Chemical, Biological, Radiological and/or Nuclear
CDS	Chief of the Defence Staff
CF	Canadian Forces
CFDS	*Canada First* Defence Strategy
CFWOS	Canadian Forces Weather and Oceanographic Service
CRP	Corporate Risk Profile
CST	Casualty Support Team
	D
DES	Defence Environmental Stewardship Program
DLN	Defence Learning Network
DND	Department of National Defence
	E
EEZ	Exclusive Economic Zone
	F
FTE	Full Time Equivalent
FCSAP	Federal Contaminated Sites Action Plan
	G
G8	Group of Eight
	I
IM	Information Management
IT	Information Technology
IT&E	Individual Training and Education
IP	Investment Plan
ISAF	International Security Assistance Force
	J
JMC	Joint Meteorological Centre
JOINTEX	Joint Exercise
JTF-Afg	Joint Task Force Afghanistan
JTFN	Joint Task Force North
	L
LCC	Defence Learning and Career Centre
LRMC	Landstuhl Regional Medical Centre

	M
MRRS	Management, Resources and Results Structure
	N
NATO	North Atlantic Treaty Organization
NCM	Non-Commissioned Members
NGO	Non-Governmental Organization
NORAD	North American Aerospace Defence
	O
OAS	Organization of American States
OGDs	Other Government Departments
OMB	Office of the Ombudsman
OSCE	Organization for Security and Cooperation in Europe
	P
PAA	Program Activity Architecture
PWGSC	Public Works and Government Services Canada
	R
RCMP	Royal Canadian Mounted Police
RegF	Regular Force
RPP	Report on Plans and Priorities
	S
S&T	Science and Technology
SAR	Search and Rescue
SDF	Security and Defence Forum
SDS	Sustainable Development Strategy
	T
TLD	Third Location Decompression
TBS	Treasury Board Secretariat
	U
UN	United Nations
UXO	Unexploded Explosive Ordnance
	V
VAC	Veterans Affairs Canada

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ENDNOTES

[1] The Department of National Defence (DND) and the Canadian Forces (CF) and the organizations and agencies that make up the full Defence portfolio are collectively referred to as Defence.

[2] Capital Spending is included in Departmental Spending

[3] The Prime Minister's expression "web of rules" has come to symbolise what happens when rules become a barrier to good government. In government, this happens when our response to a crisis is to pile on more rules - rules that become difficult to follow and slow things down, rules that blur accountabilities, and in the end, rules that encourage people to stop using their judgement.

[4] Notes on Full Time Equivalents:

- Unless otherwise indicated, Military FTEs (Full Time Equivalents) represent Vote 1 and Vote 5 Regular Forces and include Class "C" Primary Reserve Forces.
- Military FTEs are derived from a representative financial formula, as there is not a consistent 1:1 relationship between FTEs and program activities.
- Civilian workforce is planned through a Salary Wage Envelope (SWE).
- Please note that the military and civilian FTE numbers in this RPP are not consistent 1:1 with the FTE numbers used for the allocation of the financial resources approved for the 2010-11 Annual Reference Level Update (ARLU).
- Civilian workforce planned FTEs include forecasted growth projections and are subject to final budgetary approval.
- Civilian FTEs include National Defence and Defence portfolio organizations.
- Reprioritization of operational and/or management initiatives within the fiscal year may result in the reallocation of personnel to other program activities, as required.
- Due to the methodology used to derive the HR attribution across the PAA, the overall totals for the HR financial data will not be an exact match with the financial tables. Where discrepancies occur, the financial tables take precedence

[5] JOINTEX (Joint Exercise) is a series of exercises directed by the CDS with the twin aims of exercising the execution of CF Joint Operations at the Operational Level, and acting as a catalyst for further joint development within the CF. The initial JOINTEX event will be a one-day professional development session for General Officers/Flag Officers in April 2010. The second event, in November 2010, will be a technical proof-of-concept conducted by Canadian Forces Experimentation Centre (CFEC) to demonstrate the CF ability to conduct distributed training in a synthetic environment. The third event will be a war game in 2011 followed by a Computer Assisted Exercise (CAX) in 2012. It is expected that JOINTEX will become an annual event thereafter.

[6] A list of emitters used by a force or in a scenario with specific information on the electromagnetic characteristics, parameters, locations and platforms of these emitters.

[7] PANAMAX began in 2003 with three countries: Panama, Chile and the United States. It is now the largest USSOUTHCOM Foreign Military Interaction Exercise. During PANAMAX 09, more than 4,500 personnel from 20 countries completed a 12 day LIVEX between 11-22 September 2009. CF representation during PANAMAX 10 will be 10 pers.

[8] NOTE: The Internal Services Strategic Outcome is defined by Treasury Board Secretariat and standardized across the Government of Canada.